

# *Chief Albert Luthuli Municipality*



## **ANNUAL REPORT – 2010/2011**

### **MUNICIPAL CONTACT INFORMATION**

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### **LIST OF ACCRONYMS USED:**

IDP	: Integrated Development Plan
PMS	: Performance Management System
SDBIP	: Service Delivery and Budget Implementation Plan
CALM	: Chief Albert Luthuli Local Municipality
PED	: Planning and Economic Development
MSA	: Municipal Systems Act
MFMA	: Municipal Finance Management Act
LUMS	: Land Use Management System
SDF	: Spatial Development Framework

## **A. PURPOSE OF THE REPORT**

The purpose of the report is to comply with section 46 Of the Municipal Systems Act (MSA), 2000, Act 32 of 2000, as well as section 121 of the MFMA (Municipal Finance Management Act), 2003, Act 56 of 2003. The report has been compiled to form part of the Annual Report since it does not contain the Annual Performance Report, in line with section 121(2)(b) and (c) of the MFMA.

## **B. LEGISLATIVE CONTEXT**

In terms of the Municipal Systems Act of 2000, Act 32, 2000, when a municipality compiles an Annual Performance Report, the following should be reflected:

- (a) the performance of the municipality and each of the external service providers which provided services during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) above, with targets set for and performances in the previous financial year; and
- (c) measures taken to improve the performance.

The Annual Performance Report forms the basis for the development of the Service Delivery and Budget Implementation Plan for the annual cycle. Similarly, the Annual Performance Report also serves as a performance linkage in between the quarterly reports.

Forming part of the Annual Report, which itself is compiled in compliance to section 121 of the MFMA, section 121(2) states that it needs to provide a record of the activities the municipality undertook during the financial year to which it relates. It provides a report on the municipal performance against the budget for that financial year in order to promote accountability to its communities.

### **B.1. Integrated Development Plan (IDP)**

The IDP is one of the most important and strategic documents of the municipality. It is a five year plan, reviewed annually, which determines the strategic direction and vision of council.

Having approved its IDP before implementation on the 1 July 2010, guided by the IDP Process Plan and the District Framework, Albert Luthuli Municipality enjoined itself to the obligation to develop an annual report with a view to providing a comprehensive account of the activities undertaken during this particular financial year.

#### **B.2. Budget for 2010/11 financial year**

The budget process was carried out at the same time as the IDP processes. The IDP/Budget was then approved at the end of June 2010, having undertaken a public consultation process during the month of July 2010 to source community inputs.

#### **B.3. Service Delivery and Budget Implementation Plan (SDBIP)**

The SDBIP is an important element in the service delivery process since it translates all the IDP objectives into tangible and implementable projects, thereby making service delivery a reality, therefore providing a basis for performance management. Through the SDBIP, the Executive Mayor is able to hold the Municipal Manager accountable as Head of Administration and the municipality is able to account to the communities. It enables the Municipal Manager to hold accountable all the Managers that report to him. The communities, at the same time, are also able to monitor the functioning of the municipality. The SDBIP must determine the performance agreements which are entered into between the employer and the employees.

During the financial year under review, the SDBIP was formulated and approved by the Executive Mayor and it reflected all the required elements, namely, the performance of the institution per department; the targets as per the IDP document as well as the budget for projects for the financial year.

#### **B.4. Performance Management System (PMS)**

The Performance Management System of Albert Luthuli was approved by council in May 2007, alongside other key documents relating to performance management. Prior to the approval of these documents, a consultation process was undertaken which included various stakeholders within the communities around the municipality.

Furthermore, all the Section 57 Managers and other Managers (Assistant Directors on contract) have signed the performance agreements as required.

Quarterly performance reports from different municipal departments were submitted to the Planning and Economic Development department which then consolidated these into one report for consideration by the Accounting Officer. Besides the quarterly reports, all municipal departments compiled monthly reports which were considered by council during council meetings.

The monthly and quarterly reports from departments were submitted as required by legislation for the financial year under review, the only challenge experienced by the municipality was the performance appraisal for all section 57 employees which was not conducted.

#### **C. METHODOLOGY FOLLOWED DURING THE COMPILATION OF THE REPORT**

Premised on the above-mentioned information, the report will reflect deliverables in terms of the departmental projects/programs constituting the service delivery of the municipality, reflecting the responsible manager. Reasons for any deviation during the implementation of the projects/programs are clearly outlined.

In the report, all the departments have tried to reflect, in terms of percentages, the extent to which departments have tried to achieve or attain the targets of objectives set for a particular period. It needs to be noted though, that some of the projects are/were of a long term in nature, therefore, it was difficult in other instances to determine the correct percentage in terms of achievement.

## **CHAPTER 1:**

### **CHAPTER 1: INTRODUCTION AND OVERVIEW**

#### **1.1 MAYOR'S FOREWORD**

##### **FROM THE DESK OF THE EXECUTIVE MAYOR**

As a new Executive Mayor I hope this performance report covers all the legal requirements and is in terms of the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by my predecessor. We have new goals for the new political term and we like to start on a positive note by getting a Clean Audit Report.

. Specifically, the plan for local government aims to:

- Accelerate service delivery so that all communities will have access to clean water and decent sanitation by 2010, all houses will have access to electricity by 2012, and there is universal provision of free basic services;
- Improve the way government provides housing, to ensure better quality houses located closer to economic opportunities, and combat corruption in the administration of waiting lists;
- Improve services at hospitals and clinics, schools, police stations and other government centers in our communities;
- Implement large projects in every province that will help create more work opportunities;

- Pool resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed. Using the expanded public works programme in providing infrastructure will ensure more people have work opportunities and are given skills.
- Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens.
- Assist those who want to set up small businesses with skills, credit and other forms of support.

Even though much still needs to be done I am very glad that indeed we have been able to do more even though we were faced with challenges. The new Manifesto of the Ruling party is now the guideline document for this municipality in dealing with the priorities and on how do we have to deal with them. Together we can still achieve what still need to be done.. I would like to thank all members of the Council; Officials and the public for their support. I am looking forward in working with you all to achieve a better life for every citizen of Chief Albert Luthuli Municipality.

I thank you all.

Cllr Busisiwe P Shiba

Executive Mayor

## **1.2 OVERVIEW BY THE MUNICIPAL MANAGER**

The Chief Albert Luthuli Municipality has had qualified Audit Reports for several years now. We are at the end of a term for the previous Council and also at the beginning of a new five-year term for the new Council. As we close the previous term we need to start the new one on a very positive note by getting an unqualified audit report!

During the 2009/10 financial year we had a qualified audit opinion and the major issue was the Assets Register. In that financial year we could also not submit the Annual Performance Report together with the Annual Financial Statements as required by legislation.

The compilation of the Assets Register was a task that needed ample time and, due to our resolve to persevere and give more time to the Service Provider, we now have an Assets Register!

Our performance reporting has improved markedly during the past financial year. We have been able to submit regular monthly and quarterly performance reports. All the external reporting requirements were also met. As a result of finalising this Performance Report and the Annual Financial Statements in time, we have put the municipality in an excellent position to have the annual audit completed in time, thus enabling the municipality to also finalise the Annual Report and tabling thereof before the Council.

The Operation Clean Audit is due for 2014. I have a feeling that we will hit that jackpot long before 2014! All we need to do now is to be ready for the audit and to provide all the necessary documents that will be required by the auditors.

This Performance Report and the Annual Financial Statements must be submitted to the Auditor-General for auditing, after which an Audit Report will be issued by the Auditor-General. I am confident that the team has done a sterling job to put us on the path to an unqualified audit report. All we need to do is to be ready for the actual audit and ensure that all the required support documents are available in time for the audit.

This Performance Report outlines the performance of the municipality during the previous financial year. There is ample room for improvement but we are on a good course to be the best performing municipality.

Being a rural municipality means that we have serious challenges of capacity and resources. Despite those challenges the municipality have achieved a lot:

- Completion of the Assets Register
- Established our own Project Management Unit (PMU)
- Improved our implementation of projects, especially the Municipal Infrastructure Grant (MIG)
- Successful implementation of the Extended Public Works Programme (EPWP), resulting in obtaining the incentive grant
- Implementation of the Community Work Programme (CWP)
- Implementation of the Comprehensive Rural Development Programme (CRDP) in wards 11 and 18
- Re-established the Audit Committee
- Improved Revenue Management and Enhancement
- Public participation
- Development of policies

The list is endless!

We need to do more. We have to ensure that all our performance is focussed on the prescribed goals and objectives for the new five-year term.

The internal PMU establishment was finalised and it has brought clear advantages as it is now responsible for monitoring the implementation of all infrastructure projects in the municipality. It has improved the MIG expenditure. We need to bring a marked improvement in the creation of job opportunities and sustainable livelihoods.

Our policy against fraud and corruption is still not yet finalised and thus it is not being implemented. This is one government priority area that needs our urgent attention. We have to finalise the policy and implement it!

Once again the implementation of the Performance Management System (PMS) of the municipality did not go as it should. Monthly and quarterly reports were submitted regularly by all departments. The actual evaluation of the Heads of Departments and other managers has not been done. This is one critical area that requires our undivided attention. We must implement the PMS Policy to the letter!

On the financial management side there has been some improvements since there was new staff appointed. The declining payment rate trend has been reversed and revenue collection is improving. Plans have been put in place to increase the number of residents on the Indigents register and also those who receive Free Basic Services.

Our municipality has succeeded to put plans and systems in place to improve on all types of reporting, both internally and externally. We have to sustain this and also strive to bring all the necessary improvements. The major area of improvement is the proper evaluation of the performance of our staff as required by the Performance Management System of the municipality.

Mr VUSUMUZI NELSON MPILA  
ACTING MUNICIPAL MANAGER

## **1.3 OVERVIEW OF THE MUNICIPALITY**

### **1.3.1 Locality**

The Chief Albert Luthuli Municipal area of jurisdiction stretches roughly from Diepdale and Ekulindeni along Swaziland and South African border in the East towards Hendrina to the West and then roughly from Nooitgedacht and Vygeboom Dams in the North to Warburton in the South.

The area is transverse by three prominent East West and North-South provincial routes, namely R38, R36 and R33. All three provincial routes play a tremendous role in serving as transport and economic linkages linking all areas not only within the Chief Albert Luthuli Municipal area but also with other important areas in the Highveld, Lowveld and Eastvaal regions.

The arterial route (R38) forms an important link with N11 to the west, which in turn link with N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms link with R40 north of Ekulindeni, which in turn also link with the Maputo Corridor and Swaziland. The arterial routes (R33 and R39) serve as an important link between the Highveld and Eastvaal regions as if forms link with N17 west of Warburton, which in turn link with N11 and N2 to the south and the capital city of Swaziland to the east. All three arterial routes (R33, R36 and R38) serve as an important road network and backbone of the region providing access to different social and economic opportunities within the Mpumalanga Province.

### **1.3.2 Geographic Profile**

**Area:** 5,570 ha

**Coordinates:** 29°47'24"E 25°42'36"S by 31°08'24"E 25°32'24"S

**District Municipality:** Gert Sibande District Municipality

**Region:** Gert Sibande Region

### 1.3.3 Population Distribution

The municipality has a total population of 194 083 with a total household number of 46 036 and an average size of 4.2 people. The population density is estimated at 35 people per square km. The population growth is steady at 3.3% between 2001 and 2007 and the number of households increased by 6.5% during the same period.

*Source: Community Survey 2007*

Population Category	Percentage in the Municipality
>65 yrs old	5,2 %
36yrs to 65yrs old	19,8 %
18yrs to 35yrs old	34,8 %
Less than 18yrs old	40,1 %

*Table 1: a: Demographic Information*

Number of Households	Total Population	African	Coloured	Indian	White
<b>46 036</b>	<b>194 083</b>	<b>192 086</b>	<b>346</b>	<b>1 085</b>	<b>589</b>

*Source: Community Survey 2007*

*Table 1: b: Socio-economic Information*

Housing backlog (2007)	Unemployment rate (%)	Proportion of households with no income (%)	Skills prop. of pop. – low skilled employ (%)	HIV/AIDS prevalence 2007 (%)	People older than 14 years illiterate (%)	Urban/ rural household split (%)
12 622	17	49,06	19	40,1%	17,56	7,7% (urban) 92,2% (rural)

*Source: Community Survey 2007*

## **CHAPTER 2:**

### **GOVERNANCE AND INTERGOVERNMENTAL RELATIONS**

The Chief Albert Luthuli Council is comprised of the following parties, namely, African National Congress, National Freedom Party, Democratic Alliance and COPE. In terms of Section 41 of the Constitution, the administration and political office bearers participates in the various IGR Structure ranging from GSDM Municipal Managers Forum, Mayor's Forum, Speaker's Forum, Chief Whip Forum, Technical Munmec, Premier Co-ordination Forum to name but a few.

No significant changes were recorded during the financial year in question in respect of the composition of Council. The meetings of these IGR Structures are normally convened once per month.

*Table 2: a: The Performance Management Process Applied In Terms of Legislation*

Policy and Framework	Performance Management Committee	Performance management system		Annual Performance Report			
		S57 appointees	All staff	Performance	Comparisons	Service Delivery Priorities	Performance Targets
Municipal Systems Act	Yes, no quarterly assessments were done	All section 57 Managers as well as Assistant Directors have signed their performance agreements	No, the performance management system has not been cascaded down to the lower level – below Management	Performance cannot be measured due to the fact that no assessments done	Therefore, no comparison could be made.	Municipal Transformation and Organisational development	Signing of the performance agreements

## **CHAPTER 3:**

### **INTEGRATED DEVELOPMENT PLANNING**

#### **1. INTRODUCTION**

Section 23 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), a municipality must undertake a developmentally-oriented planning to ensure that that municipality:

- Strives to achieve the object of Local Government as set out in section 152 of the Constitution of the Republic of South Africa.
- Gives effect to its developmental duties as required by section 153 of the Constitution; and
- Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the constitution.

Section 25 (3) (a) stipulates that a newly elected municipal council may, within the prescribed period, adopt the Integrated Development Plan (IDP) of its predecessor, but before taking a decision must:

- Follow a process, including the consideration and adoption of the draft plan, that through appropriate mechanisms, processes and procedures established in terms of chapter 4 of the MSA; allow for the local community to be consulted on its developmental needs and priorities;
- Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- Be consistent with any other matters that may be prescribed by regulation.

The IDP is a single, inclusive, strategic plan of the municipality which:

- Links, integrates and coordinates plans for service delivery within the municipality;
- Forms a basis for the municipal annual budget;
- Aligns the resources and capacity of the municipality with the service delivery implementation plan;
- Facilitates the process of democratization through public participation;

- Assist the municipality in fulfilling its constitutional mandate as developmental local government;
- Is compatible with national and provincial developmental plans and planning requirements binding on the municipality in terms of legislation.

Section 34 of the Systems Act further requires that a municipality must review its IDP annually based on the assessment of its performance measurement and the extent that changing circumstances so demand.

The first draft of the 2010/11 IDP must be completed by end February 2010. A reviewed IDP and municipal Budget must be adopted simultaneously by end May 2010.

This process plan will be utilized to guide and manage the formulation and review of the above-mentioned IDP document.

## **2. THE 2010/2011 IDP REVIEW PROCESS**

In reviewing the IDP the intention of council is to amend the current plan in order to bring it in line with national and provincial priorities as set out by government for service delivery for a particular financial year. The review will be in accordance with the assessment of the IDP performance measures in terms of section 41 of the Municipal Systems Act, and to the extent that changing circumstances demand.

The primary focus will be on:

### **The alignment of the IDP with the following programs and plans:**

- National Water and Sanitation Program (NWSP)
- Extended Public Works Program (EPWP) for job creation
- Municipal Infrastructure Grant (MIG)



**Review the following plans:**

- Water Service Development Plan (WSDP)
- Spatial Development Framework (SDF) – there is a need to develop a new SDF since the available plan is outdated.

**Update the following**

- Current infrastructure backlog
- 5 year finance management plan
- Projects program
- Approved spatial development (township establishments) once the SDF has been developed.

### **3. INSTITUTIONAL ARRANGEMENTS**

In order to ensure ownership of the process, the municipality agreed on a structure for the IDP processes, composed of existing and newly established structures to participate in the process.

The Municipal Council, Mayoral Committee, Municipal Manager's and IDP Manager's offices, IDP Steering Committee and the IDP Representatives Forum are structures that already exist in the municipality. The council is the ultimate decision-making body for the IDP. The Mayoral Committee as the senior governing body of the municipality is charged with the responsibility to manage the drafting process and may assign this responsibility to the municipal manager. The IDP Task Team is a newly formed structure which was not in place some time ago.

The following terms of reference have been drawn up for these structures, in line with Gert Sibande District Municipality (GSDM):

<b>NO.</b>	<b>ROLE PLAYERS</b>	<b>ROLES AND RESPONSIBILITIES</b>
1.	Municipal Council	<ul style="list-style-type: none"> <li>• The District Council will approve the reviewed IDP.</li> <li>• Will consider the Framework/Process Plan which should set out the process for the new IDP cycle.</li> </ul>
2.	Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit reviewed IDP framework and draft IDP to Council</li> <li>• Develop terms and criteria for Representative Forum.</li> <li>• Give political direction</li> </ul>
3.	Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> <li>• Responsible for the day to day management of the planning process plan and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently;</li> <li>• Co-ordinate the involvement of all different role players;</li> <li>• Ensuring the horizontal and vertical alignment in the planning process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring compliance with National and Provincial requirements and legislations;</li> <li>• Ensure appropriate participation of all the relevant Stakeholders;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Technical Committee; and</li> <li>• Management of Service Providers</li> </ul>
4.	IDP Steering Committee	<ul style="list-style-type: none"> <li>• Framework/Process Plan management structure;</li> <li>• Allocation of duties and monitoring;</li> <li>• Overall management including the appointment of technical consultants;</li> <li>• Decision on roles and responsibilities;</li> </ul>

		<ul style="list-style-type: none"> <li>• Commission research studies and recommend appointment of service providers;</li> <li>• Decide on matters to be referred to Technical Committee for alignment and integration purposes.</li> </ul>
5.	IDP Representative Forum	<ul style="list-style-type: none"> <li>• The Executive Mayor or Representative chairs the forum meetings.</li> <li>• Constituted of the all the Executive Mayors/IDP managers/coordinators/CBO's/NGO's/Business Forums/ Community Forums/Youth /Woman/ Disabled Org./ Political parties /Traditional Leadership</li> <li>• This Forum consist of community participation structure/stakeholders in their respective organised formations, to represent the interests of all stakeholders and ensure proper communication to guarantee representative and collaborative participation during the review process;</li> <li>• Will provide an organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the Municipal process;</li> <li>• Monitor the performance of the planning and implementation process.</li> <li>• Make recommendations to the council on planning and development priorities.</li> </ul>
6.	<p>IDP Sectoral Forums</p> <ul style="list-style-type: none"> <li>• CFOs Forum</li> <li>• Corporate Services/HR Forum</li> <li>• Infrastructure &amp; Technical Services Managers Forum</li> <li>• District Communications Forum</li> <li>• HIV/AIDS Council</li> <li>• Disaster Management Forum</li> <li>• Transport Forum</li> </ul>	<p>Each municipality will be represented by the head of department or second in charge in the department and senior representatives from sector departments operating within the District. The IDP Sectoral Forums will be responsible for:</p> <ul style="list-style-type: none"> <li>• Advising the Steering Committee on terms of reference for the various planning activities; <ul style="list-style-type: none"> <li>- Deliberate on reports and consider inputs from the relevant stakeholders. (study teams and consultants, and also inputs from provincial sector on sector departments and support providers);</li> <li>- processes, summarizes and document outputs;</li> <li>- consider and report on department outputs;</li> <li>- makes content recommendations,</li> <li>- prepare, facilitate and document meetings</li> <li>- Provide sectional IDP progress report on quarterly basis.</li> <li>- Discuss challenges encountered and recommend possible solutions within their respective line functions</li> <li>- ensure alignment regarding relational matters, and agree on the programme of action to be pursued towards achieving goals as articulated in the respective Municipal IDPs</li> <li>- Use the 5 LGSA as the basis of their discussions and information assimilation and dissemination tool</li> </ul> </li> </ul>
7.	IDP Technical Committee	<ul style="list-style-type: none"> <li>• Will be chaired by the District Municipal Manager or a designated Official. Consists of all Municipal</li> </ul>

		<p>Managers and Heads of Departments as well as representatives from sector departments.</p> <ul style="list-style-type: none"> <li>• Will deal with matters relevant and relating to District wide issues;</li> <li>• Consider District wide programs and integration to PGDS;</li> <li>• Consider and advise the IDP Representative Forum on the evaluation of sector plans;</li> <li>• Attend to the alignment of the LM's' IDP's to that of the GSDM</li> <li>• Deliberate on inter-sectoral programmes and recommends to the Representative Forum;</li> <li>• Give advise to municipalities and foster sectoral alignment; and</li> <li>• Will timeously report on progress which will then be forwarded to the Steering Committee</li> </ul>
8.	IDP Management Committee	<p>Will be responsible for among others the following functions:</p> <ul style="list-style-type: none"> <li>• Chaired by the GSDM IDP Director and consisting of all the IDP Directors/Managers from the seven (7) Local Municipalities</li> <li>• Harness shared understanding of development between the Local and District Municipalities during the IDP implementation and review as well as other planning processes;</li> <li>• Support the planning and implementation management process of local municipalities and District municipality;</li> <li>• Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning;</li> <li>• Provide information to municipalities on relevant national and provincial policy and legislative frameworks;</li> <li>• Organize/conduct relevant training events for municipalities to build their planning and implementation management capacity;</li> <li>• Liaise with donors and other state agencies for funding the municipalities.</li> </ul>

#### **4. ROLES AND RESPONSIBILITIES OF STAKEHOLDERS IN THE IDP REVIEW PROCESS.**

It has already been mentioned that the process of drafting an IDP involves a wide range of stakeholders from inside and outside the municipality. The roles of the stakeholders, as outlined in the table below, are different and distinct in nature throughout the planning process:

Table 2. ROLES AND RESPONSIBILITIES OF STAKEHOLDERS	
STAKEHOLDER	ROLES & RESPONSIBILITIES
1. The Municipality	<ul style="list-style-type: none"><li>- prepare and approve the Process Plan</li><li>- Manages and coordinates the planning process.</li><li>- Approves the IDP</li><li>- Amends the IDP at the request of council or relevant MEC</li><li>- Ensures that Annual Operational Business Plans, Budget and LUMS are linked to and based on the IDP</li></ul>
2. Communities/Civil Society	<ul style="list-style-type: none"><li>- Inform interest groups, communities and organizations about relevant planning activities and outcomes</li><li>- Determine priorities, negotiate and reach consensus</li><li>- Participate in the designing of projects and/or evaluation thereof</li><li>- Discuss and comment on the draft IDP</li><li>- Ensure that annual operational business plans are based on and linked to the IDP</li><li>- Monitor the implementation of KPA's and KPI's in the IDP</li><li>- Conduct meetings or workshops with groups, community organizations to prepare and follow up on relevant planning activities</li></ul>

3. The District Municipality	<ul style="list-style-type: none"> <li>- Coordinates on behalf of local municipalities within its area of jurisdiction</li> <li>- Ensure horizontal alignment of the IDP's of the constituent municipalities in the district</li> <li>- Ensure vertical alignment of IDP between district and local planning</li> <li>- Facilitate vertical alignment of IDP with other spheres of government and sector departments</li> <li>- Facilitate joint strategy workshops with local municipalities, provincial and national role players with other IDP specialists.</li> </ul>
4. Provincial government	<ul style="list-style-type: none"> <li>- Ensure vertical sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at district or local level. <ul style="list-style-type: none"> <li>- ensure efficient financial management of provincial IDP grants</li> <li>- monitor the progress of the IDP processes; facilitating resolution of disputes related to the IDP process</li> <li>- assist municipalities in the drafting of IDP's when required.</li> </ul> </li> <li>- facilitate IDP related training when required; coordinating and managing the MEC's assessment of IDP's.</li> </ul>

## **5. IDP PUBLIC PARTICIPATION STRATEGY**

Chief Albert Luthuli Local Municipality has adopted a Public Participation Policy and this is always adhered to.

The IDP Representative Forum is the main institution for community and stakeholder participation. In setting up this structure the municipality has considered and accommodated all interest groups, organized and/or unorganized.

Whilst it is the interest of the municipality to ensure representativity of stakeholders in the planning process, attendance of all stakeholders cannot be guaranteed even though invitations are widely distributed before meetings.

### **5.1. Composition of the IDP Rep Forum**

The IDP Rep Forum of Albert Luthuli Local Municipality is composed of, but not limited to, the following stakeholders:

- The Executive Mayor (chairperson)
- All Mayoral Committee members
- All Mancom members
- All ward committee members
- Community Development Workers
- The Business Community in Albert Luthuli
- Government Departments and Parastatals
- Traditional Leaders within Albert Luthuli
- Organized Labour Groups
- MP's and MPL's deployed in ALM
- Interested parties
- Representatives of GSDM
- All ALM councilors

## **INTEGRATED DEVELOPMENT PLANNING**

*Table 3: a: Integrated Development Planning*

IDP approved by Council and implemented	Is the approved IDP seen as the single, inclusive and strategic plan for the municipality	Does the IDP include all core components (MSA)	Were community needs prioritised at ward level	Was the SDF approved (date) prior to IDP approval by Council	Were sectoral plans prepared and included in the IDP (Names / #)	Was the IDP prepared within set timeframes
Yes	Yes	No, SDF/LUMS; DM	Yes	No. SDF/LUMS not complete	No, for the financial year under review there were no sector plans in place.	Yes

The IDP Process Plan was approved and adopted by Council at the end of June 2009 and a community involvement process was conducted in February to April 2010..

Three IDP meetings were held during the period under review, namely, 05/02/2010- Tjakastad; 29/10/2010 – Silobela; 3/12/2010 – Badplaas respectively.

The following Provincial Sector departments attended the Chief Albert Luthuli IDP Rep Forum meetings: DARDLA, Human Settlement, PWR&T; Social Development; Health; Eskom; Finance. Our SDF has not been completed and we don't have a disaster management plan and finance plan.

The District Municipality has attended some of the IDP meetings and has always convened the monthly IDP steering committee meetings.

# **CHAPTER 4:**

## **MUNICIPAL SERVICE DELIVERY**

### **4.1 PROVISION OF BASIC SERVICES**

**Chief Albert Luthuli municipality is faced with huge backlogs in service delivery. The tables below illustrate the backlogs in each service delivery category, e.g. water, electricity, etc, The actual attempts by the municipality to address these backlogs are outlined in the various departmental reports in chapter 8 below.**

TECHNICAL SERVICES DEPARTMENT

OPERATION AND MAINTANANCE

### **CONTENT PAGE**

1. WATER AND SANITATION
2. ELECTRICITY
3. FLEET MANAGEMENT
4. PUBLIC WORKS
- 5.

#### **1. WATER AND SANITATION.**

##### **1.1. BACKGROUND.**

This the last quarterly reports for the financial year 2010/11, which report for the period starting in April 2011 to June 2011. Highlights to the spending of the section will include shortages on the votes of infrastructure; chemicals; pumps and motors; and standby contractors.  
The building and offices that come with the DWA transfer of asset and personnel needs urgent refurbishment, this is largely office spaces and computers.

##### **1.2 CHEMICAL**

We have been able to use chemicals consistently in our water treatment works during the quarter and contractors for chemical stock were managed smoothly. However at this point we are unable to buy more stocks due to the financial recess.

There are however a few challenges at Carolina and Ekulindeni in terms of the infrastructure used for the chemical. At Carolina, the pipes for the lime feeder systems are blocked by lime that dried inside during a plant shut down. It acts like cement when dry.

**1.3 WATER QUALITY**

A strong focus has been given to these niche areas of O & M, due to the efforts channelled to improved standards of water quality for both portable and grey water. A few challenges were learnt. These challenges are those attributing to poor blue and green drop status and failure in drinking water at other instances. It should be noted that Chief Albert Luthuli needs to be involved with stakeholder forums, workshops and conferences in order to gain experience and grow its support, particularly given the cases of water-borne diseases (Cholera) that cause unwelcomed stir to the municipality. We have dedicated personnel at a level of technician and me as manager water and sanitation is playing a decisive role in this matter.

**1.4 WCWDM**

There are no water balances in all the water schemes. This is due to lack of flow meter and their maintenance where available. This will also be receiving in the new financial year. Budget provisions have been done already for this purpose, and plant operators have been constantly being reminded to log flows at the end of each man shift for the water balance database.

**1.5 JOJO Tanks for emergency/ceremonies**

A challenge is when there are late requests; with the limited number of tanks the first come first served principle is applied. Those we cannot provide with tanks, we serve them by the tanker and they need to fill their containers on the spot.

It should be noted that a lot of challenges relating to poor road worthy state of our tankers ranging from not being serviced to issues of no permits have resulted in shortfall for water services through tankers.

11-24 June 2011 due to electrical problems; there was constant burning of the contactors MCC board (electrical panel). This has since Friday back to normal. Current there are stand by pumps due to mechanical failures, they need urgent service.

**1.6 WWTW**

There is only Carolina that has a conversational plant and is reported to in the table below. The others in Badplaas; Ekulindeni; Empuluzi are oxidation ponds and functioning as they should.

**1.7 Conclusion**

We have noted many challenges that are rectifiable such as good house keeping in ensuring clean and safe work environment at our TW. Moreover, there is a lack of palisade fencing and theft of diesel pumps and electric cables including unaccounted for assets such as motors and pumps.

This and other challenges such as contract management and monitoring of contracted tankers are topping the list of things to attend to with urgency.

We would like to make out section grow in respecting of job creation and in-service training opportunities.

The table below gives specifics to each scheme area.

<b>WATER SCHEME</b>	<b>ITEMS TO BE REPORTED ON</b>	<b>STATUS/CHALLENGES</b>	<b>PROGRESS/ACTION TAKEN</b>
Elukwatini	Chemical	No major disruptions, stock levels have been maintained here during the reporting period	
	Boreholes	Major challenges were with the near Khuzulwandle.	A service provider was engaged and after a few failures it is running now. Other failures were electrical.
	Pumps and motors	There has been complete plant shutdown due to failures of motors and a few cases of pump failure. Service Providers were being called in to assist, there are 2 motor for Elukwatini and 1 for Tjakastad.	Payments are outstanding for the return and installation of these motors.
	Pipelines	There are leaks on main lines and many attempts done are not fully closing the leaks.  The sewer bulk pipelines are getting smaller and smaller to the load they must carry due to development pressure. This results in constant overspills	With the procurement of the right material these leaks will be greatly reduced
	Plant hired	There are water tankers that are contracted to extend the service of water supply. And there is a lot of hiring of TLB plants for both water and sewer maintenance.	
	WTW	The TW had shut down for an estimated 6 days period.	
	JOJO Tanks for emergency/ceremonies	There are few requests which were received in this regard and they are attended to.	
	Others (complain needing follow up)	RDP sewer, many efforts from Water and Sanitation maintenance teams have had limited success. This is linked to the poor constant supply of	Other options are being looked into.

		water and user problems.	
Carolina	Chemical	No major disruptions, stock levels have been maintained here during the reporting period	
	Boreholes	None were maintained	
	Pumps and motors	-pumps have not been working Rooiwal booster pump station since 6 months ago -Electrical problems at Zinikeleni High School -Sewer booster at KaKati, 2 pumps were removed and we do not know where they are (2 years ago)	
	Pipelines	There were constant problems with the main clear water pipeline, breaking at the bend near the clear water reservoir at the plant.	These have since been changed from AC to Steel. These have caused water shortages for a period exceeding a week. The situation has been normal for a while, to date.
	Plant hired	None, we use the TLB from community services and only a honey sucker from Mdokis was hired.	
	WTW	Estimate of 8 days, due to electric cuts; the steel pipe reported above; and few cases of pumps and motors.	
	WWTW	Functioning below capacity for the past few months exceeding the reporting period). At the moment the sewer is spilling to the nearby river due to pump failures.	This has surfaced on Friday and will be investigated with the view of getting a service provider to come fix the pumps. Currently finances are a challenge
	JOJO Tanks for emergency/ceremonies	This service not prevalent, but request do come and are attended to with available means.	
	Others (complain needing follow up)	-At Golf course sewer line has tree roots growing through them and results in troubling blockages.  -Caropark sewer line steel leads were being stolen and lots of cement and brick are being thrown inside.	This is still a problem that is been investigated

Badplaas	Chemical	No major disruptions, stock levels have been maintained here during the reporting period	
	Boreholes	No issues were reported, except the case reported above for Khuzulwandle.	
	Pumps and motors	Only at sewer booster pumps station were the pumps taken by PSP for a long time. It has since been re-installed. There were normal electrical tripping from the Eskom transformers and limited cases of breakdowns.	
	Pipelines	A lot of pipe lines here are AC pipes and	
	Plant hired		
	WTW	To a maximum of 3 days, all due to cuts in electrical supply.	
	JOJO Tanks for emergency/ceremonies	There are few requests which were received in this regard and they are attended to.	
	Others (complain needing follow up)		
Mayflower	Chemical	No major disruptions, stock levels have been maintained here during the reporting period. Shortage of lime (was not used before)	Pump taken by service provider who is not responding to some calls.
	Boreholes	None attended due to shortages of material.	
	Pumps and motors	1 from Bettiesgood, 1 from Mayflower, 2 from Robinsdale, 2 with prido pumps and 2 with machadosdop PSP. Their motors are at the plant	
	Pipelines	Frequent breaking of the AC pipes. Another challenge is with the road construction project, pipes we cut and there are no proper provision of sleeves.	Shortage JV coupling and 250mm PVC pipes

	Plant hired		
	JOJO Tanks for emergency/ceremonies	Requests which were received in this regard and they are attended to.	
	WTW		
	Others (complain needing follow up)	There is too much sand taken up by the raw water pumps, this creates problems of constant silting in the treatment process.	.a proper design and construction of an abstraction weir needs to be done there.
Ekulindeni	Chemical	- Supply pipe of flocculation chemical was damaged and the original system is bypassed. Also the 10 KL tank outside for the stock is leaking underneath.	We will be looking into buying a new tank, though we are going to check the size of leak once the tank is empty
	Boreholes	No Maintenance was done	
	Pumps and motors	There have been issues with pumps and in more cases motors. These were restores, except for the electrical problems that burn motors. We suspect that the panels are being bridged and that is the problem.	We are considering getting a full operational restoration in this station of all motors and their pumps including the re-wiring of the electrical panels.
	Pipelines	A lot of pipe lines here are AC pipes and	
	Plant hired	Few instance of TLB hire	All invoices were paid
	WTW	Around 3 days, two of which were due to theft of electrical cables at booster pump station.	
	JOJO Tanks for emergency/ceremonies		

## 2. ELECTRICITY

ITEMS MAINTAINED	PURPOSE	PROGRESS
Installing of 4 Transformers	All Transformers that was single phasing at the location was replaced with the help from C Sturgess	All replaced
Electrical metering  street lights maintenance	convention from analogue to Digital  1.each house hold to supply effective and sufficient repair &maintenance to the area with public lighting	out source
Fixing of under ground cable  municipal  Building and water works	Cable that makes a ring in Silobela and phase X and Six joint in the Town  1.all the circuit breaks  2. switches  3. outlet socket  4. luminaries	All the joint were made and its terminations Most of the plant are in good lighting positions and some of the municipal buildings are in good lighting condition.
Transformer  ELukwatini boaster pump station	To electrify 35 RDP houses in Silobela  Fixing controls and cable terminations	The Transformer was purchased  Partially fixed
Kromdraai raw water pump station	Replacing of 70mm X 4 core cable	Well fixed
stand-by generator for server room	on the main head offices	100%

## **FLEET MANAGEMENT UNIT**

### **3.1 Background.**

**Fleet is one** of the Municipal component that is very critical in ensuring that the Municipality become successful to render services delivery to its people. In the pass few year finance was responsible for Fleet and council took a resolution that Fleet must be located to the Department of Technical Services and that is CL1. 157 date 14<sup>th</sup> December 2010. Hence in April 2011 Fleet was taken over by Technical Services. In May 2011 the mechanical team was also located to Fleet because they were reporting under Electricity Section. However the Fleet section of this Municipality has lot of changes in terms of its conditions and the monitoring there off. This Unit is complimented with six personnel, two as administrators and four in the mechanical Team. We also provide trip authorization to the vehicles on daily bases.

### **3.2 Budgets for Fleet.**

Currently this Unit does not have budget that is directly located to it.

### 3.3 Repairs and maintenance of fleet.

We normal do our repairs relying on two services systems the one of our own mechanical team and the external service providers. The following is the list of the services that we have performed in the past quarter.

Internal mechanic.	Progress.	External mechanic.	Progress.
Fix Grader DRN 511 MP	The service was rendered.	Ermelo Truck and Tractor Center	The service was rendered.
Fix FBX 939 MP Pick up.	The service was rendered.	De Wit Motors DLW 719 MP	The service was rendered.
Fix pick up CPF 265 MP	The service was rendered.	De Wit Motors DNM 189 MP.	The service was rendered.
		General Motors DPY 668 MP	The service was rendered.
		Ermelo TOYOTA FGJ 108 MP	The service was rendered.
		MMN Engineering and Project DKB 045 MP.	The service was rendered.
		Ermelo TOYOTA FGL 815 MP	The service was rendered.
		MMN Engineering Project DRN 527 MP	The service was rendered.
		MMN Engineering Project DLG 836 MP	The service was rendered.

#### 3.3 CHALLENGES.

- We have submitted a new organogram as the to indicate the proposed staffing that will assist this Unit to perform at its maximal.
- Condition of some of the vehicle is critical and need to be disposed as a matter of urgency because the Municipality is spending lot of money for the renewal of licenses and the storage thereof.
- The available budget for each vehicle is located to each and every Department in which the vehicle is used.
- The workshop needs some attention because this premise is used by the electrician and they are storing their unused items all over the place.
- We could not renew road worthy licenses for many vehicle because this unit had money.

## 6. PUBLIC WORKS.

ACTIVITY	PROGRESS	RECOMMENDATIONS
STREET MAINTANANCE	5 km need to be bladed for street maintenance in entire CALM  On daily basis, we have six graders for 22 wards, we attached the programme for blading	Resealing ids recommended especially in Carolina town.
BRIDGES	Many bridges are damages and there is not enough budgets.	More funds to be
DRAINAGE SYSTEMS	Construction of storm water drainage only in the critical roads.  No culvert pipes available, No TLB available we hire when needed.	On Weekly basis in all 22 wards
POTHOLEs	On a weekly basis in Carolina, Silobela, Badplaas town, Ekulindeni, Mayflower and Ferni using hot- mix asphalt.	Only cover big holes and critical areas in the roads using the above budget.
REGRAVELLING	Re-gravelling was done at voting stations to three primary schools. Soko primary school. Sunduza primary school Lubhaqa primary school Gabezweni road to voting stations.	Need to buy a TLB and tipper truck

## **1. PROJECT MANAGEMENT UNIT (PMU)**

### **1.1. INTRODUCTION**

The purpose of this annual report is to avail performance information as well as information regarding challenges on projects implementation, eradication of the backlogs.

### **1.2. STRUCTURE OF THE PROJECT MANAGEMENT UNIT**

During the 2010/11 financial year the Project Management Unit comprised of the following sub units:

- Electricity
  - Water and Sanitation
  - Roads and Storm Water
- 

Manager: Project  
Management  
Unit

It is worth mentioning that large gap existed on the management of the directorate during the year as indicated by the following:

- The positions of Manager: Electrical is vacant
- Mr. H E Netshishivhe was further appointed as a responsible person in terms of occupational health and safety act to enable the municipality to hold distribution license.
- The PMU unit has been outsourced from the 1<sup>st</sup> of July 2007 till January 2011.

Support provided by the Development Bank of South Africa (DBSA) through the Siyenza Manje Programme and other stake holders must be acknowledged for helping to alleviate this strain throughout the financial year.

### **1.3. PERFORMANCE OF THE PROJECT MANAGEMENT UNIT**

The evaluation of performance of the Directorate: Technical Services for 2010/11 is terms of 3 areas:

- Municipal Infrastructure Grant (MIG)
- Department of Water Affairs (DWA) Refurbishment Programme
- Own Funds – Electrification Programme

*Table 4: a: Number of Households Without Access to Basic Infrastructure Services*

Type of Service	2008/2009	2009/2010	2010/2011
Water (on site)	1 155	941	To be determined
Sanitation (non-existent)	12 976	7 079	To be determined

*Table 4 :b: Number of Households that Gained Access to Different Municipal Services During the Past Two Municipal Financial Years*

Type of service	2008/2009	2009/2010	2010/2011
Water	458	214	1,623
Sanitation	6 363	5 897	3,944

*Table 4: c: RDP Housing*

Financial year	Allocation R'000	Amount spent R'000	Percentage spent %	Number of houses built	Number of sites serviced
2008/2009	None	None	N/a	629	Badplaas 150 Elukwatini Ext BA – 500 Silobela Ext 4 - 900
2009/2010	None	None	N/a	70	Badplaas 150 Elukwatini Ext BA – 500 Silobela Ext 4 - 900
2010/2011					

Housing is not the core function of the municipality. The Department of Human Settlements is the custodian of the budget. The municipality is collecting data on the housing needs in the municipality and facilitating the received allocation of houses from the Department.

*Table 4: d: Electricity (FBE)*

Number of households	Unit per household (kwh)	Households in Eskom areas	Unit per household (kwh)
1237	50kwts	1 474	50kwts

*Table 4: e: Water (2010/11 New Access to Water)*

Number of households	Unit per household (kl)
1,623	6kl

*Table 4: f: Sanitation (2010/11 New Access to Sanitation)*

Indigent Households		
Number of households	Unit per household	Rand value Unit per
3,944	VIP Toilets	R 7,500

*Table 4: g: Refuse Removal*

Indigent Households			Non-indigent households		
Number of households	Unit per household	Rand value Unit per	Number of households	Unit per household	Rand value
46,000	50% discount				

*Table 4: h: Spending Priorities (FBS)*

2008/2009	% of budget allocated	2009/2010	% of budget allocated	2010/2011	% of budget allocated
5,741,112	4,04%	6,394,802	3,74%		

## NUMBER OF TECHNICAL PROJECTS COMPLETED AND BENEFICIARIES

	NAME OF THE PROJECT	COMPLETION DATE	BENEFICIARIES (Number of households)
1	Provision of VIPs in Dlamini Ph2	2 July 2010	296 s
2	Provision of VIPs in Dlamini (Ph 1)	April 2010	Counted last year
3	Provision of VIPs in Dlamini A-D (Farm Areas)	August 2010	315 s
4	Construction of Weir in Mooiplaas	August 2010	5,000 (bulk w)
5	Water Reticulation in Khuzulwandle (Tjakastad) Phase 2	August 2010	300 (bulk w)
6	Extension of Water to Robinsdale	January 2010	80 w
7	Provision of Water supply to Josephsdale	Pending	10 w
8	Provision of VIPs in Mayflower Ext 1 + Caithness, Mafufumbe & Donga	August 2010	74 s
9	Provision of Water Supply to Dumbarton	Pending	80 w
10	Provision of VIP Toilets in Phola, Solomon and Goba	July 2010	279 s
11	Replacement of AC Pipes in Silobela	June 2010	5,229 (bulk w)
12	Water reticulation in Oshoek, Mashonamini, Hartesbeeskop and Smithfield	December 2010	995 w
13	Sewer Network in Elukwatini C (Converted to VIPs)	July 2010	370 s
14	Water reticulation kaNtshwele	November 2010	82 w
15	Provision of sewerage reticulation in B3 and VIPs in Solomon and Extension D&G	March 2011	279 s
16	Water conservation and water demand management planning (Badplaas)	February 2011	4,061 (bulk water)
17	Water Reticulation to Pampoen	August 2010	36 w
18	Provision of VIP Toilets in Slovo, Redhill, & Glenmore	August 2010	333 s
19	Water Reticulation in Lochiel & Yard connections	October 2010	24 w
20	Provision of basic water supply to deep rural areas in (Redhill and Slovo)	September 2010	66 w
21	Provision of Boreholes in Esandleni, Block 6A, Waverly, Matjeketjeni	August 2010	250 w
22	PROVISION Of VIP's In CAROLINA FARM AREAS	August 2010	24 s
23	VIP In Empuluzi and Greater Elukwatini Areas (Shortfall)	March 2011	302 s
24	VIPs' In Ward 13 and 18	March 2011	333 s
25	Provision of VIP toilets in Aankomste, Smithfield, Oshoek, Teekloof , Houtbos , Silobela and Hartebeeskop	September 2010	141 s
26	Construction of Roads in Carolina	June 2010	1.5 km
27	Provision of VIPs in Fernie Ward 2 – Ph4	August 2010	185 s
28	Provision of VIPs in Fernie Ward 3 – Ph3	August 2010	185 s
29	VIPs In Nordeen And Tinkulungwane (Phase 2)	March 2011	495 s
30	VIPs' In Ward 3	March 2011	263 s
31	VIPs' in Hereford ( Ward 6)	March 2011	70 s
	<b>Total</b>		<ul style="list-style-type: none"> <li>• 3,944 VIPs</li> <li>• 1,623 access to water</li> <li>• 14,590 improved bulk water</li> </ul>

**1. KILOMETERS OF MUNICIPAL ACCESS, DISTRICT OR PROVINCIAL ROADS NEWLY BUILT OR IMPROVED**

NAME OF THE PROJECT	NUMBER OF KILOMETERS BUILT OR IMPROVED
Construction of Roads in Carolina	1.5 km

**2. NUMBER OF HOUSEHOLDS BENEFITTING FROM NEW ACCESS TO WATER WITHIN A 200m RADIUS AS PER RDP GUIDELINES**

NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
Provision of Water Supply to Dumbarton	80
Provision of Water supply to Josephsdale	10
Extension of Water to Robinsdale	80
Water reticulation in Oshoek, Mashonamini, Hartesbeeskop and Smithfield	995
Water reticulation kaNtshwele	82
Water Reticulation to Pampoen	36
Water Reticulation in Lochiel & Yard connections	24
Provision of basic water supply to deep rural areas in (Redhill and Slovo)	66
Provision of Boreholes in Esandleni, Block 6A, Waverley, Matjeketjeni	250
<b>Total</b>	<b>1,623</b>

**3. NUMBER OF HOUSEHOLDS BENEFITTING FROM NEW ACCESS TO SANITATION (ACCORDING TO DWAF STANDARDS)**

<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
Provision of VIPs in Mayflower Ext 1 + Caithness, Mafufumbe & Donga	<b>74</b>
Provision of VIPs in Dlamini A-D (Farm Areas)	<b>315</b>
Provision of VIPs in Dlamini Ph2	<b>296</b>
Provision of VIP Toilets in Phola, Solomon and Goba	<b>279</b>
Sewer Network in Elukwatini C (Converted to VIPs)	<b>370</b>
Provision of sewerage reticulation in B3 and VIPs in Solomon and Extension D&G	<b>279</b>
Provision of VIP Toilets in Slovo, Redhill, & Glenmore	<b>333</b>
PROVISION Of VIP's In CAROLINA FARM AREAS	<b>24</b>
VIP In Empuluzi and Greater Elukwatini Areas (Shortfall)	<b>302</b>
VIPs' In Ward 13 and 18	<b>333</b>
Provision of VIP toilets in Aankomste, Smithfield, Oshoek, Teekloof , Houtbos , Sthobela and Hartebeeskop	<b>141</b>
Provision of VIPs in Fernie Ward 2 – Ph4	<b>185</b>
Provision of VIPs in Fernie Ward 3 – Ph3	<b>185</b>
VIPs In Nordeen And Tinkulungwane (Phase 2)	<b>495</b>
VIPs' In Ward 3	<b>263</b>
VIPs' in Hereford ( Ward 6)	<b>70</b>
<b>Total</b>	<b>3,944</b>

**8. NUMBER HOUSEHOLDS BENEFITTING FROM NEW AND IMPROVED BULK SANITATION SYSTEMS**

NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
None	

**9. NUMBER OF HOUSEHOLDS BENEFITTING FROM NEW OR UPGRADED BULK WATER SUPPLY SYSTEMS**

NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
Construction of Weir in Methula	5,000
Water Reticulation in Khuzulwandle (Tjakastad) Phase 2	300
Replacement of AC Pipes in Silobela	5,229
Water conservation and water demand management planning (Badplaas)	4,061
<b>Total</b>	<b>14,590</b>

## **CHAPTER 5:**

### **INSTITUTIONAL DEVELOPMENT & TRANSFORMATION**

The organisational structure reflects the number of positions that are filled, vacant funded and vacant unfunded. Each and every financial year Departments submit critical positions to be filled and Council approves those looking at financial viability of the municipality. Currently staff complement is standing at 469 (inclusive of members of Council).

In trying to improve the employment equity, the employment equity plan is compiled for a period of five years. It has to be mentioned that this is a laborious task and involves a lot of consultation with key stakeholders. All the adverts for positions reflect that priority will be given to a particular designated group or people with disabilities. The municipality has the workplace skills development plan and the annual training report which assist in the skills development of all councillors and employees.

The following are pension funds operating within the sector, namely Municipal Employees Pension Fund, Municipal Gratuity Fund, South African Local Government Pension Fund and SAMWU Provident Fund.

*Table 5: a: Number of Post on Staff Structure*

Approved posts				Vacant posts			
MM & MSA section 57	Middle management	Admin Officers	General Workers	MM & MSA Section 57	Middle management	Admin Officers	General Workers
8	20	203	150	3	6	-	-

*Table 5: b: Transformation Statistics*

All Levels								
AF	AM	CF	CM	IF	IM	WF	WM	
136	239	-	-	-	-	3	1	

Table 5: c: Transformation Statistics Per Post Levels

Municipal Manager and MSA section 57 Level								Middle Management / Supervisory Level							
AF	AM	CF	CM	IF	IM	WF	WM	AF	AM	CF	CM	IF	IM	WF	WM
1	6	-	-	-	-	-	-	3	10	-	-	-	-	-	-

Table 5: d: Administrative Officer and General Worker Level

Administrative Officer Level								General Worker Level							
AF	AM	CF	CM	IF	IM	WF	WM	AF	AM	CF	CM	IF	IM	WF	WM
69	134	-	-	-	-	3	1	88	63	-	-	-	-	-	-

Table 5: e : The Demographic Information of the Municipality Compared to the Workforce of the Institution

Total Population	African	Coloured	Indian	White
Total population	184,576	297	251	2812
%	98,2	0,2	0,1	1,5
Total municipal Posts (employed)	375	-	-	4
%	0,20	0	0	0,14

Table 5: f: Section 57 managers and Selected Positions

# Positions	Positions	# Filled	Employment Contracts in Place	Performance Agreements in Place
1	Municipal Manager	0	-	-
6	Sect 57 Appointees	4	4	4

## **CHAPTER 6:**

### **MUNICIPAL FINANCIAL VIABILITY**

The financial statements for the period ended 30 June 2010 were not submitted to the Auditor General, a letter was written to National, Provincial treasury and Auditor General. A report was submitted to Council to inform members about late submission of the annual financial Statements. The late submission is due to incomplete Asset Register in terms of GRAP.

*Table 6: a: Performance Against Budgets*

Financial Year	Revenue				Operating Expenditure			
	Budget R'000	Actual R'000	Diff. R'000	% deviation	Budget R'000	Actual R'000	Diff. R'000	% deviation
2009/2010	170,848	166,300	4,548	2,66%	170,848	148,655	22,193	12,99%
<b>2010/2011</b>	<b>195,841</b>	<b>190,421</b>	<b>0,00</b>	<b>90,2%</b>	<b>195,841</b>	<b>158,645</b>	<b>0,00</b>	<b>75,1%</b>

*Table 6: b: Gross outstanding consumer debtors per service*

Financial Year	Rates R'000	Trading Services (Electricity and Water) R'000	Economic Services (Sewerage and Refuse) R'000	Other R'000	Total R'000
2008/2009	77,574	10,239	17,198	27,632	132,643
2009/2010	102,318	14,366	41,897	12,404	170,985
Difference	24,744	4,127	24,699	(15,228)	38,342
% Growth year on year	24,28%	28,73%	58,95%	(1,23%)	22,42%

Table 6: c: Total debtors Age Analysis

Financial Year	Debtor Age Analysis				
	Less than 30 days R'000	Between 30-60 days R'000	Between 60-90 days R'000	More than 90 days R'000	Total R'000
2008/2009	3,269	2,973	2,510	98,982	107,734
2009/2010	4,324	3,225	3,262	159,620	170,541
% growth year on year	24,40%	10,85%	23,05%	37,99%	36,83%

Table 6: d: Staff Cost as % of Total Operating Expenditure (Excludes councillor allowances)

Financial year	Total Expenditure salary and allowances (R'000)	Total Expenditure (R'000)	Percentage (%)
2008/2009	46,820	216,066	21,67%
2009/2010	62,566	195,379	32,02%

Table 6: e: Level of Reliance on Grants and Subsidies

Financial Year	Total Grants and Subsidies Received (R'000)	Total Operating Revenue (R'000)	Percentage (%)
2008/2009	87,923	141,934	61,95%
2009/2010	111,390	170,848	65,20%

*Table 6: f: Liquidity Ratio*

<b>Financial year</b>	<b>Net current assets (R'000)</b>	<b>Net current liabilities (R'000)</b>	<b>Ratio</b>
<b>2007/2008</b>	<b>95,099</b>	<b>30,993</b>	<b>3:1</b>
<b>2008/2009</b>	<b>57,073</b>	<b>36,892</b>	<b>1.55:1</b>
<b>2009/2010</b>	<b>79,667</b>	<b>52,494</b>	<b>1.52:1</b>

The liquidity ratio is above the national norm of 1.5:1 however the liquidity is decreasing every year due to increase in unspent conditional grants at the end of the financial year.

*Table 6: g: Audit Report 2009/10*

The financial statements for 2009/10 financial year are not yet submitted to the Auditor General hence the Audit report is not yet issued

<b>NR</b>	<b>Issue Raised</b>	<b>Details on the Issue Raised</b>	<b>Description of Remedial Action that Will Be Taken to Address the Issue Raised</b>
<b>1.</b>	<b>Outstanding</b>	<b>Outstanding</b>	<b>Pending</b>

*Table 6: h: Financial Policies*

<b>Policy</b>	<b>Approved by Council</b>	<b>Implemented</b>	<b>Promulgated in By-Law</b>
Tariff policy	Yes	Yes	
Credit control policy	Yes	Yes	Yes
Indigent policy	Yes	Yes	
SCM policy	Yes	Yes	
Valuation policy	No	No	
Investment policy	Yes	Yes	
Asset management Policy	Yes	Yes	
Financial management Policy	No	No	

## **CHAPTER 7:**

### **LOCAL ECONOMIC DEVELOPMENT**

<b>ACTIVITY</b>	<b>PROCESS</b>
LED STRATEGY	The LED Strategy was approved on 13 October 2009, will be reviewed in the 2011/12 financial year. Three LED Forum meetings were held – 15 September 2010, 12 November and 23 March 2011 LED Forum meetings were delayed due to election of new Council LED assessment was conducted by Cogta in Ermelo
Participative Structures (Role Players and Stakeholders)	Local Business Government Sectors SALGA Parastatals Private Sector; Banks, Mines, Contractors Organised Labour
Budget Municipal Financial allocation to direct economical activities.	R400,000 as per municipal budget. Budget will be implemented as per the municipal SDBIP Funding will be sources from outside donors where possible for other projects.
LED Section Structure	LED Manager (Was acting as Director PED from Nov 2009 to date) LED Officer Assistant LED Officer

## **CHAPTER 8:**

### **CORPORATE SERVICES DEPARTMENT 2010/2011**

#### **KPA: GOOD GOVERNANCE WITH SUSTAINABLE USE OF RESOURCES**

Inputs indicators		Objectives	Development priority / needs	Baseline	Target Performance Indicator	Actual achieved	Variance	Outcome	Impact	Reason for deviations	Correction steps/ measures	Action date
Economy /budget	Efficiency											
Vote Costs R	Number of meeting	Ensure oversight role	Council meeting	6 meetings	6 30/06/2011	6	None	Good governance	Oversight exercised	None	none	
		Ensure / enhance accountability	Executive committee meeting	12	30/06/2011	12	None	Good governess	Accountability	None	None	
Cost of review strategic plan financial		Review organizational structure	Institution arrangement development	1 strat plan	30/06/2011	0	None	Good organization al direction	Visionary leadershi p	NEW COUNCIL, AWAITED	Determination of a new date by council	1/08/2011
Cost of review Cost of Gazetting	Time line or process	To enable implementation	Review the by laws	14by laws	By law 18 by 31/06/2011	18 by laws on human resource approved by committee	None	Control, enforcement	Compliance with by laws	none	none	
	Time line	To comply with EEA	To address equity challenges at senior level	1 female Senior manager	31/ 10 / 2011 2011/12	1,& 1 Acting	none	Compliant with act	Empowerment of women			
Cost of equipment report	Time line	Comply with the EEA	To submit equal report on annual basis		31/10/2011	An equity report was submitted	None	Compliant to Act				
The cost of the required skills R		To improve the skills challenges at workplace	Workplace skills submitted to LGSETA		30/06/2011	,						
No of employee cost R		Work place skills training plan	To train employees on skills	Limited training	30/06/2011	LG =50 empl P Admin, Diesel theory, Traffic						
	To decrease skills challenge at											

	work place					Dipl, I T. Office Admin, Development studies						
Inputs indicators		Objectives	Development priority / needs	Baseline	Target Performance Indicator	Actual achieved	Variance	Outcome	Impact	Reason for deviations	Correction steps/ measures	Action date
Economy /budget	Efficiency											
Cost of recruitments , Post no.	Time line	To fill all vacant posts	Staff component and post recruitment	31/06/2011 71 vacancies	71	71	None	Services rendered		None	none	
Costs of meetings/ Transport	Time line	To strengthen relation with labour a employer create a dialogue	Local Labour Forum	12 meeting by 31/06/2011	2 meeting	Imatu worked out Aborted meeting dispute lodged Imatu				Dispute declare by SAMWU		
Costs /		Facilitate training needs/good working relations	Training /meetings conducted	No training undertook	4 meeting	4	None	Good working relations	Improved service			
		To comply with MSA of section 57 of 2000 act 32 enhance performance	Singing of performance agreement	7	7	7	None	Good service		None	none	
		To improve the organizational culture of performance and be inculcated	Organization performance management system	No dedicated PMS unit	2011, JUNE	Unit established	None	Improved performance by staff.	Accelerated services	none	none	
Cost of office space		Provide administration support to ward committee s	Provide office space to ward committee	11 offices	14	11	78			Financial constrains	Prioritized for 2011/12	2011/2012
Cost of refurbish R200 000		Use own fund for capital projects	Refurbish 2 cashier points	R 200 000								
R 180 000 R 20 000	Improve life span of halls	Renovate Diepdale hall Renovate Glenmore hall	Renovate	Bad condition	R 180 000 R 20 000	None	100%	Poor space	Negative	No funds	Prioritized for 2011/2012	2011/2012

Inputs indicators		Objectives	Development priority / needs	Baseline	Target Performance Indicator	Actual achieved	Variance	Outcome	Impact	Reason for deviations	Correction steps/ measures	Action date
Economy/budget	Efficiency											
		Guard House	POOR, N ONE	PUT IN PLACE guard houses	None	100	Poor services	Negative	NO Funds	Prioritize for 2011/2012	2011/2012	
Cost it hardware R 120 000		Computer IT hardware	POOR HARDWARE	R 120 000 Spent on IT	100%	NONE	Good working IT	WELL CONNECTIVITY	NONE	NONE		
Cost fittings R 120 000		Furnisher and fittings		R 66 776								
Cost of bakkie		improve staff trans port	Procure a bakkie	1	Purchase	None	100					
Cost R 33 708	Use own funds	Improve communication	Procure, Computers and printers	Ageing infrastructure	Purchase of the gadgets					Prioritize for 2011/2012	2011/2012	
Cost of training services Catering cost	Time line	Improve service standard	Training of front line staff and top MANCOM		70	70	None	Good service rendered	HAPPY communities	None		

#### KPA PROVISING AND FACILITATE SUSTAINABLE INFRASTRUCTURE / SERVICE DELIVERY

##### VOTE 009 PROPERTIES –LAND AND BUILDINGS

Inputs indicators		Objectives	Development priority / needs	Baseline	Target Performance Indicator	Actual achieved	Variance	Outcome	Impact	Reason for deviations	Correction steps/ measures	Action date
Economy /budget	Efficiency											
Cost of maintenance R77 322		Effective maintenance of all council property (buildings)	Maintenance of all council's buildings in terms of amount-planned	Bad condition of municipal buildings	Renovate & Maintain them/clean		None	clean	Good working environment	None	None	none
R77 322			Cleaning of municipal offices		R 77 322	R 77 322						
R 200 000		To use own funds for capital projects	Furnishers and fittings community halls on own funds		R 200 000							

# **Community Services**

## **ENVIRONMENTAL HEALTH SECTION**

PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) <b>BASE LINE</b>	Changed Situation (July 2011)	Status of project and projected expenditure <b>ACTUALLY ACHIEVED</b>	Required Departmental Action	TARGET TIME FRAME Completion Date	Out come OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. ( Municipal Depts.	HR Available / Required	PROGRESS
<b>Waste Management (Refuse removal)</b>										
To ensure that the refuse removal, street cleaning services, health care waste and hazardous waste are properly operated and managed	Out of the total of 44237 households in CALM only 6856 (15.5%) have access to refuse removal service whilst 37381 (84.5%) households do not have access to the service.	To reduce the existing backlog of 84.5% by 16% by Dec 2010.	Once a week removal of household refuse to about 6856 households	Provide refuse removal service to Carolina, Badplaas and Ekulindeni Units.	2011 June	100%  100%  65%  100%	Monitor refuse removal service that is done by contractors	Co operate department ( Legal section)	Director Manager: EHP HR personnel	Refuse removal at Carolina, Badplaas and Ekulindeni is done as per development programme.
	Currently the municipality is outsourcing the Service at Elukwatini and					100%  0%  100%				Elukwatini taken over by the municipality and Service provider at Empuluzi was monitored and Tender for new service provider was advertised.

	Empuluzi			Monitor service providers at Elukwatinini and Empuluzi.	<b>2011</b> <b>June</b>	40%					
				Street sweeping at Carolina and Elukwatinini.	<b>2011</b> <b>June</b>						Done daily Skip bins are emptied weekly Cleaning of community halls transferred to Corporate Services
				Emptying of Skip Bins  Purchase compactor truck and appoint additional staff (driver and 3 labourers)  Cleaning of Community halls.	<b>On weekly basis</b>  <b>09 -2010</b>  <b>2011</b> <b>June</b>						

PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASE LINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action		OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. ( Municipal Depts.	HR Available / Required	PROGRESS
Enactment of by-laws on integrated waste removal  And  Control Illegal Dumping	No by-law on waste removal	Publish a by-law on Integrated waste removal by Dec 2010.  Enforce by-law	Signposts on no dumping are currently placed on hotspot areas.	Have draft by-law.  Consult all relevant stakeholders and have by-law approved by council on 30 October 2010	<b>07-10</b>  <b>10-10</b>	50%  50%	Published by-law	Assistance from Legal Section	Director and Environmental and Health Management staff.	By-laws on waste management has been approved by council  Consultations with stakeholders for inputs is in progress
				Publish by-law on Integrated Waste Removal by 30 December 2010. .	<b>12-10</b>	10%				By-law not yet published
Purchase and distribution of dust bins	One thousand dust bins purchased in 2009/10	1000 dustbins to be purchased and distributed 500 dust bins from GSDM to be distributed	500 dust bins awaiting distribution	Distribute the 500 dust bins donated by Gert Sibande District Municipality  Purchase and distribute 1000 dust bins	<b>09-10</b>  <b>03-11</b>	50%  0%	Number of dust bins provided to households	Supply Chain management assist in the purchase.	Environmental and Health Management staff	68 dust bins distributed at Mzamo section.  No dustbin purchased in 2010/11

PRIORITY/FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASE LINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal Depts.)	HR Available / Required	PROGRESS
To minimize illegal dumping and littering	Sign posts of no dump are placed in affected areas	Reduce illegal dumping sites and increased community awareness on keeping the environment clean	Sign posts of no dump are placed in affected areas	Purchase and put signposts of no dump on hotspots.  Conduct waste awareness and clean up campaigns in all Units.	<b>12-10</b>  <b>03-11</b>	0%  60%	Number of sign posts put	Community awareness by ward councillors in ward meetings	Director and Environmental and Health Management staff	None due to financial constrain 22 water samples were collected clean up campaign held at Embuleni Hospital, Cheshire Home and Taxi Rank sponsored by NYDA in June
Register and legalize dumping sites.	The municipality has five dumping sites ( Carolina/ Silobela, Badplaas, Ekulindeni, Empuluzi, Elukwatinini) Only Elukwatinini is licensed.  Badplaas is on the last phase of EIA studies	Technical reports on all 5 dumping sites to be ready by Dec 2010	Application placed for registration of dumping sites  Badplaas is on the last phase of EIA studies	Follow up in writing on the progress of the applications Have an accelerated plan to get DEDET to expedite the licensing process to ensure that all EIA's are finalized by June 2011 Action EIA recommendations Apply for MIG funding to legalize dumping sites	<b>09-10</b>  <b>09-10</b>  <b>06-11</b>  <b>12-10</b>	25%	Availability of technical reports on all Dumping Sites.	PMU assist with MIG application	Director and Environmental and Health Management staff	Badplaas dumping site has been legalised to be a transfer station, a formal hand over of the Licence in terms of section 20(b) of the National Environmental Management: Waste Act, (Act 59 of 2008) from the Department of Economic Development, Environment and Tourism is in progress.

PRIORITY/ FOCAL AREA  OBJECTIVES	Current Situation (Prior to July 2010)  BASE LINE	Changed Situation (July 2011) TARGET PERFORMANC E INDICATOR	Status of project and projected expenditure  ACTUALLY ACHIEVED	Required Departmental Action	Completi on Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal Depts.)	HR Available / Required	PROGRESS
<b>Management and monitoring of hawkers</b>	Hawkers are not registered.  This makes it difficult to monitor and manage them.  There is by-law on street trading but is not enforced	Register, place and monitor all hawkers in Albert Luthuli.  Enforcement of by-law on street trading	Sporadic visits to hawkers are being conducted	Register, place and monitor all hawkers in Albert Luthuli.  Enforce Street Trading By-law.	<b>06-11</b>  <b>Ongoing</b>	0%  0%	Number of hawkers registered	Planning and Economic Development Directorate to assist on Local Economic Development strategies	Environmental and Health Management staff	The responsibility has been transferred to LED
<b>Parks</b> To maintain parks, recreation and cultural facilities in ALM as well as sidewalks	Sites zone as parks but not properly developed as parks. Site that are not zoned as parks but are used as parks. Cutting of grass in those sites takes place. Inadequate equipment	Properly maintained parks and sidewalks	Grass cutting takes place in sites used as parks	Designate staff to work on parks.  Purchase equipment to work on parks. Maintain parks properly. Maintain sidewalks properly	<b>09-10</b>  <b>09-10</b> <b>12-10</b> <b>Ongoing</b>	0%  30%	Sites zoned as parks properly developed. Well maintained parks	Town Planning section to help identify sites zoned as parks	Environmental and Health Management staff	Sidewalks maintained daily

PRIORITY/ FOCAL AREA  OBJECTIVES	Current Situation (Prior to July 2010)  BASE LINE	Changed Situation (July 2011)  TARGET PERFORMANC E INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completi on Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. ( Municipal Depts.	HR Available / Required	PROGRESS
Greening of Albert Luthuli	125 trees planted in the whole of Albert Luthuli	Plant 150 trees in the whole of Albert Luthuli	None	Planting of trees and flowers in all units  Conducting greening awareness campaigns  Monitoring of trees	<b>12-10</b>  <b>Ongoing</b>  <b>Ongoing</b>	0%  100%  100%  0%  25%	Number of trees planted	None	Environmental and Health Management staff	Off seasons Greening municipality competition is in progress, monitoring is done monthly focusing on the following:  Waste Mangm Energy Efficiency and Conservation Water Mangm; Landscaping, tree planting and beautification; Public Participation and Community Empowerment; Leadership & Institutional Arrangements
Maintenance of municipal and Tribal cemeteries	Six municipal and four Tribal cemeteries fenced.  Tribal cemeteries not properly maintained.  Shortage of land for municipal cemeteries	Proper maintenance of municipal and Tribal cemeteries.  Number of available land for cemeteries Number of cemeteries fenced	Six municipal and four Tribal cemeteries fenced.  Grass cutting occurs in municipal cemeteries	Update grave register.  Ensure availability of land for cemeteries. Procure one TLB for grave digging. Appoint 1 TLB operator. Fence 1 municipal cemetery.	<b>Ongoing</b>  <b>06-11</b>  <b>12-10</b>  <b>03-11</b>  <b>03-11</b>		Availability of updated grave register Number of cemeteries maintained Number of cemeteries fenced	Ward councillors work with community to identify land.	Environmental and Health Management staff	Grave register updated weekly  Land available for cemeteries  Capital projects cut offs

PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) <b>BASE LINE</b>	Changed Situation (July 2011) <b>TARGET PERFORMANC E INDICATOR</b>	Status of project and projected expenditure <b>ACTUALLY ACHIEVED</b>	Required Departmental Action	Completi on Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal Depts.)	HR Available / Required	<b>PROGRESS</b>
To provide basic funeral services for unknown people.	Paupers are reported and buried. 5 paupers buried in 2009/10	Investigate and bury all paupers	None	Investigate and bury all reported paupers.Keep grave register of all buried paupers.	Ongoing Ongoing	?	Number of paupers buried	None	Environmental and Health Management staff	One pauper burial granted. Register kept
To ensure delivery of comprehensive Health Care services	ALM is responsible for two clinics: Carolina and Silobela; others are under the Province Municipality has three Professional Nurses assisted by two seconded by Province Provincialization of public Health is in process	Primary Health Care function provincialised	The National Members Assembly supported the provincialisation of Health with the proviso on the progressive decentralisation of the function to municipalities that have capacity.	Expedite the provincialisation process in the municipality. Conduct its own assessment if it the function would rather be decentralised to them.	12-10 12-10	?	Health function provincialised and assessment report of municipality's capacity.	HR to assist with transfer of staff to province.	Environmental and Health Management	Council resolved to transfer Clinic Assets to provincial Department of Health and resolution was communicated to Department

PRIORITY/ FOCAL AREA  OBJECTIVES	Current Situation (Prior to July 2010)  BASE LINE	Changed Situation (July 2011)  TARGET PERFORMANC E INDICATOR	Status of project and projected expenditure  ACTUALLY ACHIEVED	Required Departmental Action	Completi on Date	OUTCOME OR RESULTS		Key Performance Indicator	Unblocking Action required from other role players. (e.g. Municipal	HR Available / Required	PROGRESS
<b>ENVIRONMENTAL HEALTH</b>											
To provide Environmental Health services for the entire ALM area	Inspections are done by the Environmental Health Practitioner employed by the District Municipality.	Monitor all necessary inspections.	Not all inspections can be covered by one EHP in the whole municipality.	Monitor the Environmental Health Practitioner to do more inspections  Sign service level agreement between ALM and GSDM on the management of the EHP by Dec 2010	Ongoing  09-10	?	Number of inspections made	Legal section to assist with Service Level Agreement	Director and Environmental and Health Management Staff.	Environmental Health Inspection is done by the Manager environmental Health Monthly	

## **COMMUNITY DEVELOPMENT**

PRIORITY/ FOCAL AREA  OBJECTIVES	Current Situation (Prior to July 2010)  BASE LINE	Changed Situation (July 2011)  TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure  ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	HR Available / Required	PROGRESS	
									Municipal Directorate	
<u><b>Library</b></u>  To Promote a culture of reading in the community	The following campaigns are conducted: - Walk to your library campaign - Fundza for Fun Competition - SA Library Week Celebrations	Each Library to conduct one reading, one walk to your library campaign as well as Fundza For Fun Competition	The following campaigns are conducted: - Walk to your library campaign - Fundza for Fun Competition - SA Library Week Celebrations	Conduct reading awareness campaigns,  Walk to your library campaign , Fundza for Fun Competition And SA Library Week Celebrations	<b>3 Campaigns (09-10)</b>  <b>3 Campaigns (12-10)</b>  <b>6Campaigns (03-11)</b>  <b>6Campaing s (06-11)</b>	0%	Number of campaigns conducted	IT, Technical Department and Fleet Management	Chief Librarian	-Story Telling was Organized at Ekulindeni Library - Reading cycle - Poems  SA Library week was not celebrated as DCSR had financial nonstraints
To establish library committees	There are no library committees in all the libraries	Each library to have a library Committee established	None	Facilitate the programme to establish 2 Library Committees. 4 Library Committees Facilitate the development and implementation of programmes for library committees	<b>09-10</b>  <b>12-10</b>  <b>03-11</b>	50%	Number of Library Committees Established.	Ward councillors to assist in information dissemination and mobilisation	Chief Librarian and assistant librarians	- Library Committees were established at Carolina, Ezenzeleni, Elukwatinini, Ekulindeni through Friends of Libraries, except Khululwazi and Badplaas for the programme was put on hold by DCSR

PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASELINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal)	HR Available / Required	PROGRESS
To promote a culture of research	Books are selected from MPLIS  Sustainable ICT use Program submitted to MPLIS out of  Grant Funding for remaining libraries  Computers have been purchased waiting for installation	Awareness campaigns to promote culture of research conducted to ten schools	None	To conduct research awareness in schools.  Select books from MPLIS  Submit Sustainable ICT use Program to MPLIS out of Grant Funding for remaining libraries.  Submit proposal to MPLIS for a data consortium.  Starting Cyber Cadets programme in one of the libraries.	12-10  12-10  03-11  12-10  03-11	0%  0%  0%	Number of research awareness campaigns conducted	None	Manager: Community Development, Librarians and Library assistants	-Programme is developed  -No book selection was done because of budgetary constraints experienced by DCSR  The previously not considered proposals were re-submitted to DCSR for funding  -Khululwazi was identified as the previously disadvantaged library where a Cyber Cadet programme can be started.
Promote access to library services to remote schools in ALM	Book loans is done to individual schools	20 remote schools having access to library service	Book loans is done to individual schools	Identify and prioritize 20 remote schools.  Provide institutional membership to schools.  Provide book loans to schools.  Submit proposal	5 schools per Quarter	50%  100%  50%  100%	Number of remote schools using libraries	Councillor's assist in identifying remote schools	Manager: Community Development, Librarians and Library assistants	Khuzulwandle,Lamagadela,Takheni,Siyeta,Dlomodlomo,ElukwatiniPrimary,Hlabangemehlo,Bantwfabetfu and Emseni school  - Institutional membership were issued to Carolina Combined, Busy Bee, Little achievers, Zamani Creche and Joy Pre school Proposal for mobile library was resubmitted for consideration to

				for mobile library to MPLIS						Mpumalanga Library Information Thuthukile Higher Prim, Ekutfokoteni Prim, Siyeta Prim, Vusabantu, Leeupoort Prim, Springfontein Prim, Syde Primary, Nkanini High , Othandweni Day care Center and Makhosonke Primary were reached in the fourth quarter.
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PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASE LINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	Out come Or results	Key Performance Indicator	Unblocking Action required from other role players. (Municipal)	HR Available / Required	PROGRESS
<b><u>Thusong Service Centre</u></b>										
To facilitate the signing of the Service Level Agreement (SLA) with all service providers	- Draft Service Level Agreement is developed	To facilitate the signing of the Service Level Agreement (SLA) with all service providers	Draft SLA available	Meet with all service providers. The signing of the Service Level Agreement	12-10	25%	Meet with all service providers. The signing of the Service Level Agreement	Corp Services, Legal Manager to assist with the SLAs	Community Development Manager	Service providers were met to initiate the SLA process
Promote and market the services of the centre	Information sessions are held at the centre Monthly newsletter is being published	Conduct 2 awareness campaigns in ward 1,2,3,4 & 5 - Three workshops to be held with all TSC staff - Feedback on the submissions received	Information sessions are held at the centre Monthly newsletter is being published	Publish a monthly news letter Conduct information session Promote the services of the municipality Educate and inform communities about the importance of a Thusong Service Centre services	Ongoing	0%	Number of campaigns and information session held	Communications to have input and a slot in the newsletter.	Manager Thusong Service Centre	News letter published
To ensure Compliance to Municipal Service Charter and conform to the Batho Pele principles	Education and information to community about the importance of a Thusong Service Centre services is done	- Response is provided within 48 hours	Education and information to community about the importance of a Thusong Service Centre services is done	Facilitate the conducting of the workshops  Install and Monitoring of the suggestion box Make follow-ups  Respond to all enquiries Facilitate the conducting of the workshops	Ongoing	25%	Number of workshops conducted  Introduction of suggestion Box Time taken to respond to enquiries within 48hours	Corporate Services, Legal Manager	Manager Community Development and Thusong Service Centre Manager	Suggestion box well managed and enquiries attended to within 48hours

PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASE LINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal Depts.)	HR Available / Required	PROGRESS
<b>HIV/AIDS</b> To create continuous HIV/AIDS awareness campaigns  Conduct voluntary testing campaigns	- Provide support to supporting organizations (HBC, Khomanani - Draft policy and Implementation plan is developed	Hold Five awareness campaigns on HIV/AIDS by June 2011  Conduct Five testing campaigns b June 2011 y		<ul style="list-style-type: none"> <li>• Conduct public education</li> <li>• Promote openness</li> <li>• Condom distribution</li> <li>• Provide support to supporting organizations (HBC, Khomanani)</li> <li>• </li> </ul>	Quarterly		Number of HIV/AIDS awareness campaigns Number of campaigns for people to test conducted Number of HIV/AIDS awareness campaigns	Office of the Executive Mayor, Supply Chain Section	HIV/AIDS Coordinator  HIV/AIDS Coordinator is not appointed	Public education and HCT was conducted at Mooiplaas Youth Centre , 25 May 2011  HIV/AIDS Rights conducted , 2 May 2011at Silobela Community Hall Community was educated on HTC testing campaign on the 20 April 2011 at PMU Boardroom 12 May 2011 at Zinikeleni High School and Ekulindeni Community 84000 Condoms are distributed in CALM.
To conduct wellness programme	Concept Document is developed	One wellness day event is held per annum		<ul style="list-style-type: none"> <li>• Co-ordinate Wellness programmes</li> </ul>	12-10	100%	Number of Wellness event held			
<b>Culture, Sports &amp; Recreation</b> Capacity building on various sporting codes in ALM  To support the sport council in implementing and monitoring the performance of the sports and recreation. To explore funding opportunities for the construction ,renovation and	- Sports Council is established and the Induction workshop is conducted - Operational plan is also developed - Submission of proposal for the renovation, and building of Sporting	Each code to receive one workshop  3 new sporting codes introduced by June 2011 Handball Rugby cricket  Promote participation of young people in different	Sports Operational Plan is being implemented	<p>Facilitate coaching clinics</p> <p>Identify teams and experts in various sporting codes to train team's managers and officials.</p> <p>Review of the operational plan</p> <p>Adoption of ALM Sport Council policy.</p>	03-11  12-10  09-10  12-10  12-10	100%  100%	<p>Number of sporting codes where capacity is built.</p> <p>Number of coaching clinics or workshop per sporting and recreation workshop conducted</p>	Supply Chain Section  Supply Chain Section	Sport Officer is still not appointed  Sport Officer is still not appointed	-Coaching clinics on Jukskei,Rugby was conducted at Mooiplaas on the 19 <sup>th</sup> February 2011 Coaching clinics on indigenous Games were held at Tjakastad, 21 May 2011 Golden games were introduced at Carolina , 2 June 2011 -Four soccer and netball teams from different areas were identified, clinics conducted and

expansion of the sport and recreation facilities To identify, develop, nurture and expose the talented youth of ALM.	facilities to DCSR is done Players were identified and selected to represent ALM at GSDM as well as SALGA	sporting codes		Submission of proposal for the renovation, and building of Sporting facilities to DCSR.		Promote participation of young people in different sporting codes		each team was given at set of playing kit and four match - Community Gym facility was officially opened over to the Community of Mooiplaas on the 19 <sup>th</sup> February 2011
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PRIORITY/ FOCAL AREA OBJECTIVES	Current Situation (Prior to July 2010) BASE LINE	Changed Situation (July 2011) TARGET PERFORMANCE INDICATOR	Status of project and projected expenditure ACTUALLY ACHIEVED	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. ( Municipal Dept)	HR Available / Required	PROGRESS
<b>Moral Regeneration Movement</b>  To instil morals and values and to ensure sustainability of culture	- ALM Moral Regeneration Movement Forum as well as at Ward Level is launched	3 information session, 3 Prayer days held	Forum for ministries established	Conduct back to school Campaigns	03-11	100%	Number of information sessions held	Office of the Executive Mayor	Director and Community Development Officer	Prayer Days for back to school campaign were held at Mayflower ,Diepdale - Back to school campaign was conducted at Zinikeleni High School on the
To harness and support a creative spirit of youth towards Moral renewal	Back to school campaigns are conducted	5 visits to prisons are conducted 6 identified and prioritized schools are visited		Encourage and support youth to participate in cultural events.  Develop and implement a programme that will deal with(crime and corruption prevention, Teenage, pregnancy and substance abuse).  Commemorate 16 Days of Activism for non violence against women and children To launch Church Ministry Forum	Ongoing  09-10  12-10  09-10	0%	Number of prayer days held  Number of visits to prisons  Back to school campaigns conducted			

PRIORITY/ FOCAL AREA <b>OBJECTIVES</b>	Current Situation (Prior to July 2010) <b>BASE LINE</b>	Changed Situation(July 2011) <b>TARGET PERFORMANCE INDICATOR</b>	Status of project and projected expenditure <b>ACTUALLY ACHIEVED</b>	Required Departmental Action	Completion Date	OUT COME OR RESULTS	Key Performance Indicator	Unblocking Action required from other role players. (Municipal Depts.)	HR Available / Required	PROGRESS
<b>Disability</b> To support programmes for disabled groups	-Disability Day is annually celebrated  - Loud hailing and transport for meetings is done on request.	Provide support to all organised groups of people with disability	Loud hailing and transport for meetings is done on request.	Register the groups in a database  <ul style="list-style-type: none"> <li>• Encourage individuals to work in groups.</li> <li>• Loud hailing for meetings.</li> <li>• Give necessary support during meetings</li> <li>• Liaise with other structures for support</li> <li>• People living with disability do take part in sporting activities.</li> </ul> Celebration of the Disability Day	Ongoing		Register the groups in a database Encourage individuals to work in groups. Give necessary support for loud hailing during meetings Liaise with other structures for support They take part in sporting activities. Celebration of the Disability Day	Office of the Executive Mayor	Director and Community Development Officer	Disability groups supported  -Transport is arranged for members of the Forum to attend District meetings  -Support was provided to Masibambane Disability Group of Tjakastad to prepare for the annual elective meeting

## IDP IMPLEMENTATION PLAN: 2010/11

### DEPARTMENT PLANNING AND LOCAL ECONOMIC DEVELOPMENT

<u>KPA1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</u>							
IDP - STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	PERFORMANCE TARGET	ACTIVITY ACTIONS	TARGET DATE		RESPONSIBLE PERSON(S)	4 Quarter
				STRT	END		
i) To fill critical posts, e.g. Housing Officer, Envir. Management Officer, Rural Development & Agricultural Officer, IDP Coordinator	Number of critical posts filled	Four critical posts filled	Follow up on assistance requested from province. own budget	01/07/10	31/06/12	Acting Director	The positions are prioritized and budgeted for during the 2011/12 financial year
ii) To ensure performance agreements are signed	Perf. Agreements of Dir and AD's signed	Two Perf. Agreements signed	Prepare Perf Agreements for signing	01/07/10	31/06/11	Acting Director Assistant Director	Performance Agreement of LED Manager and IDP Manager signed.
iii) To comply with employment equity requirements	Number of women employed	At least one woman employed in critical positions	Target women in filling critical posts	01/07/10	30/06/11	Acting Director	New positions will be filled in the 2011/12 financial year
iv) To improve skills of departmental staff in terms of Workplace Skills Plan	Number of accredited trainings attended by dept staff	At least 2 courses attended by each member of staff	Provide training needs to HR Ensure staff attends training	01/07/10	30/06/11	Asst Director Acting Director	Staff training needs provided to HR and included in Skills Development Plan. The IDP Manager and Senior Admin Officer has attended the Municipal IDP Learnership (April 2011 to April 2012)
v) To involve the community, other stakeholders and sector departments in the development of the IDP	Number of stakeholders involved in IDP process	150 invited stakeholders attend IDP process	Invite all stakeholders to the IDP process	01/07/10	31/06/11	Program Manager Acting Director	No activities in IDP Process Plan for this quarter.

vi)	To put measures in place to monitor compliance with Municipal Performance Regulations	No query from the Auditor-General	Zero Audit Query	Go through current audit queries and correct mistakes	01/07/10	30/06/11	Program Manager Director	Function Migrated to Corporate Services (PMS Manager)
vii)	To take action to address the capacity challenges within the department	Number of capacity challenges within the dept addressed	Total elimination of capacity challenges within the dept	Devise interventions to counter dept challenges	01/07/10	30/06/11	Acting Director	No intervention and assistance was requested on this quarter under review.
viii)	To seek direct support from province	Number of requests sent to Province for assistance	At least one successful request	Send applications or business plans	01/07/10	30/06/11	Acting Director	One request was sent to Province for assistance: Municipal Tourism Strategy. Still waiting for response from the District Municipality.
ix)	To ensure the implementation and updating of the approved PMS	Review PMS during IDP and implement PMS	100% implementation of PMS	Comply with PMS. Reports	01/07/10	30/06/11	Program Manager Acting Director	Function was migrated to Corporate Services (PMS Manager)
x)	To implement the approved Performance Management Policy of ALM	Review PMS policy during IDP and implement Policy	100% implementation of PMS policy	Comply with PMS Policy	01/07/10	30/06/11	Program Manager Acting Director	Function was migrated to Corporate Services (PMS Manager)
xi)	To compile and submit Performance reports in terms of the approved PMS	Monthly, quarterly, half-yearly and annual reports	Monthly, quarterly, half-yearly and annual reports	Compile departmental reports Coordinate other departments	01/07/10	30/06/11	Program Manager Acting Director	Function was migrated to Corporate Services (PMS Manager).
xii)	To facilitate the formulation and proper functioning of an Audit Committee for ALM	Audit Committee in place	Audit Committee in place	Facilitate setting up of Audit Com Functioning of Audit Comm.	01/07/10	30/06/11	Program Manager Acting Director	Function was migrated to Corporate Services (PMS Manager).

<b>KPA 2: BASIC SERVICE DELIVERY</b>							
<b>1. Housing</b>							
i) To develop and implement a Housing Development Plan for ALM	Housing Dev Plan for the municipality	Implementing HDP Use database for housing Number of housing units allocated	Work with Service Provider to finalize HDP	01/07/10	30/06/11	Housing Manager Housing Officer	Housing Chapter in place and it is aligned to the IDP.
ii) Develop and maintain a data base of people in need of low-cost housing	Database of beneficiaries Number of new housing units completed	200 middle to higher income houses built/allocated	Capture forms into system	01/07/10	30/06/11	Housing Manager Housing Officer	The Department of Human Settlement will appoint a Service Provider to maintain and update the database software. Currently the internal database is up to date. The NARYSEC learners are assisting with capturing the forms on the database.
iii) To facilitate the provision of low-cost and other housing to households without proper accommodation	Number of houses allocated	100% of RDP houses completed	Facilitate building of houses	01/07/10	30/06/1	Housing Manager Housing Officer	A total number of 960 PHP housing units were allocated to the municipality through the CRDP in wards 11&18. Build Again Projects has completed the construction of 35 housing units at Arhemburg, Nhlanzatshe 4, 6 and Elukwatinini C. Ridonga Projects has completed to build the 21 disaster houses and to repair the roof of 1 house at Esandleni. All the 22 houses were completed.
iv) To plan and facilitate the development of middle to higher income housing in ALM	Number of middle to higher income houses built	Total number of 150 erven for development	Facilitate appointment of private developers Work with CoGTA and DoHS.	01/07/10	30/06/11	Housing Manager Housing Officer Town Planner	ABSA development for middle to higher income housing pending for Badplaas. Transfer of land from National to CALM. The process of transfer is still in progress. A total number of 150 erven will be donated to CALM by Department of Public Works Roads and Transport after the final approval by cabinet.
<b>2. Planning for basic Infrastructure and services in the IDP.</b>							
i) To ensure that all community needs are collected and properly incorporated into the IDP	Extent of community needs in IDP	Extent of community needs in IDP	Community participation	01/07/10	30/06/11	ProgrammesManager	Relevant stakeholders representing different sectors in the community are always consulted during the planning processes

iii) To do integrated development planning for the whole organization in terms of chapter 5 of the Local Govt: Municipal Systems Act, 2000 (Act No 32 of 2000)	Credible IDP approved for implementation	Credible IDP document	Adherence to legal framework and guidelines	01/07/10	30/06/11	Programme Manager	2010/11 IDP developed in terms of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000)
<b>3. <u>Spatial Planning</u></b>							
i) To continue with the formulation of the Land Use Management System (LUMS) for ALM	Completed sections of LUMS	LUMS documentation	Appoint Service Provider using revised TOR Meetings with Service Providers and DALA	01/07/10	30/06/11	Acting Director Town Planner	Draft SDF is in place, the consultations will be conducted with relevant stakeholders.
ii) To facilitate the completion of existing Land Tenure Upgrading projects and also facilitate the allocation of funding for new projects.	Title Deeds	Title Deeds given to beneficiaries	Budget Service Provider	01/07/10	30/06/11	Acting Director Town Planner	No Title deeds were distributed during the period under review.
iii) To budget for and implement new town planning projects in informal and green-fields areas	One Planned area or township	Allocation of sites in the planned area	Monitoring progress	01/07/10	30/06/11	Acting Director Town Planner	Sites were disposed through the municipal Supply Chain Management policy
<b>4. <u>Building Management</u></b>							

i)	To ensure that all new buildings are constructed according to approved building plans	Number of new building plans approved	300 new houses build; new building plans	Scrutinize building plans Check emerging buildings	01/07/09	30/06/11	Acting Director Building Inspector	A total number of 12 new building plans for houses were scrutinized and 10 were approved.
ii)	To enforce building regulations in the entire ALM	No. of Inspections all types of building	100% of buildings complying	Drive around checking new buildings	01/07/10	30/06/11	Acting Director Building Inspector	Building inspections were conducted to ensure compliance with National Building Regulations Act.
iii)	Regular inspections on new buildings and existing ones	Number of inspections	Minimum 600 inspections conducted	Check new/old buildings	01/07/10	30/06/11	Acting Director Building Inspector	A total number of 58 building inspections were conducted during the period under review, namely, 10 new buildings and 48 existing.
iv)	To provide building control services and implement a uniform tariff structure for approval of building plans	Number of clients served	100 % of satisfied clients served	Provide building control services and review tariffs	01/07/10	30/06/11	Acting Director Building Inspector Director	Tariffs were approved and are being implemented.
<b>5. Environmental Management</b>								
i)	To develop and implement an Integrated Environmental Management Plan for ALM	Draft Integrated Environmental management plan Number of warnings issued	Integrated Envir. Management plan 100% compliance	Request Assistance from Province Fill Env M Post Enforce Env Act and policies	01/07/09	30/06/11	Acting Director IDP Manager	A service provider was appointed in accordance with our application to develop an EMP (Environmental Management Framework Plan) for CALM. As a municipality we are not complying with the environmental management legislation and policies, due to lack of resources. The position of Environmental Officer is prioritized for 2011/12 Financial year.
ii)	To ensure compliance with environmental management legislation and policies							
<b>6. Challenges in addressing service delivery backlogs.</b>								
i)	To prepare business plans and use them to source funding for certain projects	Number of business plans compiled.	Minimum six (6) Business Plans successful	Compile business plans Send to funders	01/07/10	30/06/11	Acting Director LED Manager	No business plan was compiled during the period under review.

7. <b>Direct support by Province.</b>							
i) To request direct support from Province on various issues; e.g. integrated env. m/ment plan, etc.	Number of requests directed to province	Minimum five (5) successful requests	Write letter(s) to province for assistance on particular cases	01/07/10	30/06/11	Acting Director LED Manager	No requests were sent to province for assistance during the period under review.
<b>8. Integrated development planning</b>							
i) To develop and table before Council a process plan for the IDP Review	Process Plan	Approved Process Plan	Develop Process Plan Present to Stakeholders Table before Council	01/07/10	30/06/11	Acting Director Progr Manager	A Process Plan was developed and tabled to Council.
ii) To implement the IDP Process Plan in reviewing the IDP, involving all stakeholders	Number of Stakeholders meetings	Minutes of stakeholders meetings	Arrange meetings with community and other stakeholders	01/07/10	30/06/11	Acting Director Progr Manager	No activities in the Process plan for this period.

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)							
1. LED Strategy: Alignment, etc.							
i) To promote tourism in the municipality	Number of promotions held	At least 100 people attending	Develop & distribute pamphlets	01/07/10	31/06/11	Acting Director LED Manager	A project of extending the facilities at Songimvelo Nature Reserve is in progress. Tourism information centre is planned at the Badplaas Skills Development centre, will be part of the new extension.
ii) To continue with the development of an LED Strategy for ALM		Improved draft LED Strategy	Work with Service Provider	01/07/10	31/07/11	Acting Director LED Manager	Due to elections and other commitments no LED Forum meeting sat during this period.
iii) To create jobs and alleviate poverty in ALM	Number of initiatives started	1000 jobs created	Facilitate co-ops Poverty alleviation Projects	01/07/10	30/06/11	Acting Director LED Manager	PMU Projects: Total number of jobs created = 911 . PMU projects are funded by MIG of which 1% is for LED.

iv) To form partnership with local hospitality, tourism industry, Chamber of Commerce, community groups and private sector to promote economic			Hold discussions with the identified groups	01/07/09	31/06/11	Acting Director LED Manager	Mlunka Consultants were appointed by the municipality to assist with LED projects. The LED section has introduced and connected to various stakeholders.
v) To develop an issue-specific protocol to guide responses to enquiries about economic development opportunities within Chief Albert Luthuli Municipality.	Development Protocol booklet	100 Economic Development Protocol booklets	Write protocol booklet Distribute to stakeholders	01/07/10	30/06/11	Acting Director LED Manager	This function is the responsibility of the Communication section
vi ) To promote arts, culture and heritage in CALM	Number of cultural, heritage events	Two cultural, etc events promoted	Support arts, culture and heritage	01/07/10	30/06/11	Acting Director LED Manager	The LED Section is in a process of gathering data in this regard.
vii)To initiate and support poverty alleviation projects in ALM	Number of poverty alleviation projects	Ten (10) projects started	Work with Soc. Services	01/07/10	30/06/11	Acting Director LED Manager	A list of projects funded by Social Development for poverty alleviation is available.

<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>
1. <u>Establishment of Internal Audit Committee.</u>

i)	To ensure the establishment and functioning of the Internal Audit Committee	Audit Committee that is functional	Audit Committee	Facilitate establishment of Audit Committee	01/07/10	30/06/11	Acting Director Program Manager	Function migrated to Corporate Service (PMS Manager)
2. <b><u>Departmental Budget Control.</u></b>								
I)	To manage the financial resources of the directorate in terms of the MFMA	Total dept Budget spent i.e. MFMA	Zero audit queries on dept budget spending	Dept SDBIP Budget control	01/07/10	30/06/11	Acting Director	Spending done in terms of the approved budget.
ii)	To identify, plan and pursue opportunities in order to increase the revenue base of the municipality	Number of new townships established	At least one township est. and settled	Town planning Use of private developers	01/07/10	30/06/11	Acting Director Town planner	The process of receiving donation of 150 sites in Badplaas from PWR&T is in progress.
iii)	To prepare a departmental Service Delivery and Budget Implementation Plan (SDBIP) for the implementation of the approved budget	Departmental SDBIP	Departmental SDBIP	Prepare a dept SDBIP based on the Approved IDP and Budget	01/07/10	01/06/11	Acting Director IDP Manager	Departmental SDBIP prepared based on approved IDP and budget.
3. <b><u>SDBIP</u></b>								

i) To coordinate and compile a Service Delivery and Budget Implementation Plan (SDBIP) for the entire organization.	Complete SDBIP	SDBIP approved by the Executive Mayor	Coordinate SDBIP's from all department and cost centers Compile one SDBIP	01/07/10	01/06/11	Acting Director	Function migrated to Finance Department
<b>4. Service Delivery Standards (Batho Pele)</b>							
i) To strive for fairness and equity in the delivery of our services	Number of customer complaints received and attended to in terms of the department's Service Delivery Charter	100% compliance with the department's Service Delivery Charter	Get quotations and print and frame Service Delivery Charter Implement SDC	01/07/10	31/06/11	<b>ALL DEPARTMENTAL STAFF</b>	Departmental Service Delivery Charter displayed and implemented. Will be reviewed during the Departmental Strategic Planning session.  Public participation is conducted in partnership with the Speaker's Office
ii) To develop a communication and public participation strategy to ensure that the community and all stake holders participate in the processes of the municipality		Communication and Public Participation Strategy in place	Develop Communication and Public Participation Strategy				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
1. <u>Traditional Leaders.</u>							
i) To ensure the involvement of Traditional Leaders and their Councils in the IDP and other processes/programmes.	Number of Traditional Leaders involved in IDP and other processes	At least five (5) TL's involved in IDP and other processes	Visit Traditional Leaders Hold meetings Invite TL's to IDP meetings	01/07/10	30/06/11	Acting Director Program Manager	Traditional Leaders, being one of the key stakeholders during the development of the IDP , are always consulted during planning.
2. <u>Public Participation</u>							
i) To do public participation for the IDP as stipulated in the approved Process Plan of a particular review	Number of public consultations i.e. Process Plan  Number of meetings in Speaker's Program	Minimum six (6) meetings held i.e. Process Plan	IDP Rep Forum IDP St Comm. IDP Task Team Arrange meetings with ward committees Organise Public Participation	01/07/10	31/05/11	Acting Director Program Manager	No activities in the Process Plan during the period under review.
ii) To embark on specific public participation programmes in conjunction with the office of the Speaker	Number of times taken part in Izimbizo, etc	22 meetings held in wards		01/07/10	30/06/11	Acting Director Program Manager	Ward Committee meetings were convened and attended by municipal officials in the department.

iii) To take part in Izimbizo, community meetings, ward committee meetings, business fora, etc	Minimum 22 times in Izimbizo, meetings	01/07/10	30/06/10	Acting Director Program Manager	CRDP was launched, Premier's outreach program held and Economic business forum sat in Badplaas.
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**IDP : 2010/11 IMPLEMENTATION PLAN (ACTION PLAN)**

**DEPARTMENT : FINANCE DEPARTMENT**

IDP Ref No	IDP Strategic Objective	Key Performance Indicators	Performance Targets	Activity / Action	SDBIP Ref No	Target Date		Responsible Person	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Start	End					
1	To ensure sound financial management practices implementation in terms of the MFMA (Act 56 of 2003) priorities and timeframes											
1(A)	Approved MFMA implementation plan 5-year plan from 2005-2010 (idp ref fin 01)	To have the MFMA implementation plan in place and to comply	Compliance	Implement revised MFMA implementation template from National Treasury	2.3	1/07/2010	30/06/2011	CFO & Asst Directors	The MFMA implementation plan is submitted quarterly to National Treasury	MFMA implementation plan for the 2 <sup>nd</sup> quarter submitted to National Treasury	MFMA implementation plan for the 3 <sup>rd</sup> quarter submitted to National Treasury	MFMA implementation plan for the 3 <sup>rd</sup> quarter submitted to National Treasury
1(B)	Multi-year budget compiled and approved MFMA implementation (idp ref fin 02)	To have an approved budget	Budget document	Submit budget timetable to Council for approval	2.1(a)	1/07/2010	30/06/2011	CFO	Budget timetable to be submitted in the 2 <sup>nd</sup> quarter	Budget timetable approved by Council	Draft budget for 2011/14 financial year approved by council on 31 <sup>st</sup> March 2011 for public participation	Budget for 2011/14 financial years approved by Council on 10 May 2011
				Implement the budget process according to the approved budget timetable	2.1(b)&(c)	1/07/2010	30/06/2011	CFO & Asst Directors	Currently in a process to prepare the adjusted budget. HOD's meeting was held on 16 November 2010 to discuss process to be followed	Adjustment budget template submitted to the Heads of Departments	Adjustment budget approved by Council before end of January 2011	
1(C)	Manage the financial resources of the department in terms of the MFMA	Total of departmental budget spent in terms of the MFMA	100% of the budget spent in terms of the MFMA by the end of June 2010	Regularly monitor departmental spending and no overspending by using print-outs from the financial system	1.11, 2.5, 3.1, 4.2, 4.3, 4.4, 5.3 & 5.7	1/07/2010	30/06/2011	CFO & Asst Directors	The budget is monitored before procurement is made	Budget is monitored on a monthly basis	Budget is monitored on a monthly basis	Budget is monitored on a monthly basis
1(E)	Compilation of Financial Statements	Financial Statements	Compliance in terms of the MFMA	Compiled Financial Statements	2.4	1/07/2010	31/08/2011	CFO & Asst	Monthly reconciliations for	Monthly reconciliations for	Monthly reconciliations for	Monthly reconciliation

	Statements in terms of GAMAP/GRAP standards (idp ref fin 03)	submitted to Auditor-General and Council	Section 122				Director: Internal Services	July, August & September were submitted to Council .i.e. bank reconciliation, Creditors reconciliation	October, November & December 2010 were submitted to Council .i.e. bank reconciliation, Creditors reconciliation	January, February & March 2011 were submitted to Council .i.e. bank reconciliation, Creditors reconciliation	s for April, May & June 2011 were submitted to Council .i.e. bank reconciliation , Creditors reconciliation
1(F)	Municipal Finance viability targets; ongoing objective (idp ref fin 08)	To compile year end procedures  Reduced growth of the outstanding debtors book	Year end procedures  Debtors reduced by 5%	Submission of year end to all  Ensure that all cashiers balance on a daily basis	1.1	1/07/20 10	30/06/20 11	Assistant Director Expenditure CFO & Asst Director: Income and Revenue	Not applicable at this stage  Cashiers at Carolina & Silobela are balanced on daily basis	Service Provider still busy with the debt collection. Cashiers at Carolina & Silobela are balanced on daily basis	Year end procedures submitted to

IDP Ref No	IDP Strategic Objective	Key Performance Indicators	Performance Targets	Activity / Action	SDBIP Ref No	Target Date		Responsible Person	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Start	End					
1(J)	Maintain a General Valuation Roll in terms of the MPRA (Municipal Property Rates Act, No 6 of 2004) (idp ref fin 08)	Update and maintain a General Valuation Roll	Quarterly reports on the maintenance of a General Valuation Roll Direct access to Deeds Office by deeds search system	Maintain the General Valuation Roll	1.10 (a)7(b)	1/07/2010	30/06/2011	CFO & Asst Director: Income and Revenue	Valuation roll is updated on monthly basis	Indated on 2	Valuation roll is updated on monthly basis	Valuation roll is updated on monthly basis
1(K)	Timely submission of in-year financial reports in terms of the MFMA	Ensure in-year reports are submitted as outlined in the MFMA	Provide quarterly reports to FINCOM	Submit monthly and quarterly in-year reports in terms of the MFMA	2.2	1/07/2009	30/06/2011	CFO & Asst Directors	The MFMA implementation plan, borrowing monitoring, long term contract & municipal entities were submitted to National Treasury	The MFMA implementation plan, borrowing monitoring, long term contract & municipal entities were submitted to National	The MFMA implementation plan, borrowing monitoring, long term contract & municipal entities were submitted to National	The MFMA implementation plan, borrowing monitoring, long term contract & municipal entities were submitted to National
2	<b>Municipal Transformation and Organisational Development</b>			Sign performance contracts for the Finance Department	6.3(a)	1/07/2010	30/06/2011	CFO & Asst Directors	The Acting CFO signed the performance contract with the Acting MM. It is not clear whether the permanent appointed managers should sign performance contract. Also the permanent managers are paid 13 <sup>th</sup> cheque	Done	Done	Done
	Performance Management System (PMS) aligned to the approved IDP (idp ref fin 01)	Approved performance contracts with progress reports on achievements	Signed performance contracts with a performance plan that is aligned to the IDP and SDBIP									
2(B)	Effective administration and organisational systems, financial policies and implementation	Approved revised financial policies by Council	Financial policy documents	Develop new policies: • Asset Management • Petty Cash • Remuneration • Fleet Management		1/07/2010	30/06/2011	CFO & Asst Directors	Financial policies were reviewed with the budget process of 20010/2011: (Credit Control and Debt Collection Policy, Indigent Policy, Tariffs Policy, Supply Chain Management	Done	Done	Done

3 3(A)	Develop new policies, review all existing policies  <b>Good Governance and Public Participation</b> Provide an effective supply chain management service through the Supply Chain Management Office as required by Chapter 11 of the MFMA (idp ref fin 01)	Adherence in terms of Chapter 11 of the MFMA	All procurement processes done in terms of Chapter 11 of the MFMA	Review all existing policies through budget process and yearly strategic planning process  Ensure effective, and adherence to, supply chain management activities through supply chain management processes  Adhere to Chapter 11 of the MFMA  Submit monthly reports to FINCOM and Mayoral Committee	1.3 & 1.5  5.1  5.2(a)	1/07/2010  1/07/2010  1/07/2010	30/06/2011  30/06/2011  30/06/2011	CFO & Asst Directors  CFO & Asst Director: Supply Chain  CFO & Asst Director: Supply Chain	policy, S & T Policy, Cash Management and Investment policy, Rates policy, Municipal Property Rates Act)  <b>Policies were be developed and approved with 2010/2011:</b> (Budget Policy, Free Basic service policy, Funding and Reserve policy, Long Term Financial Planning, Petty Cash Policy, Asset Management Policy)	Done	Done	Done

IDP Strategic Objective	Key Performance Indicators	Performance Targets	Activity / Action	SDBIP Ref No	Target Date		Responsible Person	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Start	End					
			<p>Enforce Debt Collection, Credit Control and Indigent Policy (disconnections)</p> <p>Appoint external service providers at risk to collect outstanding amounts</p> <p>Write off unrecoverable outstanding municipal accounts</p>	<p>1.4(d)</p> <p>1.4(e)</p> <p>1.6(b)</p>	<p>1/07/2009</p> <p>1/07/2010</p> <p>1/07/2010</p>	<p>30/06/2010</p> <p>30/06/2011</p> <p>30/06/2011</p>	<p>CFO &amp; Asst Director: Income and Revenue</p> <p>CFO &amp; Asst Director: Income and Revenue</p> <p>CFO &amp; Asst Director: Income and Revenue</p>	<p>Disconnection list is forwarded to technical Services on monthly basis</p> <p>Debt collector appointed in June 2010. Currently busy collecting</p> <p>A report will be prepared by the debt collector for all irrecoverable amount.</p>	<p>Disconnection list is submitted to Technical Services on monthly basis to effect disconnection.</p> <p>Service Provider still busy collecting.</p> <p>The report still pending</p>	<p>Disconnection list is submitted to Technical Services on monthly basis to effect disconnection.</p>	<p>Disconnection list is submitted to Technical Services on monthly basis to effect disconnection.</p>
Turn around payment of trade and sundry creditors (idp ref fin 04)	Payment of all trade and sundry creditors within the 30 days period after receipt of an invoice/claim	Improvement on creditors payments	Perform monthly reconciliations of sundry and trade creditors	4.1	1/07/2010	30/06/2011	CFO & Asst Director: Expenditure	Creditors reconciliation for July, August & September were submitted to Council	Creditors reconciliation for October, November & December were submitted to Council	Creditors reconciliation for January, February & March 2011 were submitted to Council	Creditors reconciliation for April, May & June 2011 were submitted to Council
Cash-flow management (idp ref fin 04)	Ensure proper management and control over cash available for monthly commitments Maximise investments	Provide monthly reports to show monthly commitments that were made	Submit monthly cash-flow reports to show monthly commitments that were made	3.4	1/07/2010	30/06/2011	CFO & Asst Director: Expenditure	Monthly Cash flow for July, August and September were submitted to Council	Monthly Cash flow for October, November and December were submitted to Council	Monthly Cash flow for January, February & March 2011 were submitted to Council	Monthly Cash flow for April, May & June 2011 were submitted to Council
Keep and	Keep and maintain an Asset Register	Quarterly reports on the maintenance of	Update and maintain the Fixed	3.2(a)	1/07/2010	30/06/2011	CFO & Asst	KV3 was appointed to update the Asset	Appointment of KV3 still prevails, and the	Report will be submitted in	Draft Asset Register submitted

maintain an Asset Register in terms of GAMA P/GRA P/GAA P requirements (idp ref fin 05)	an Asset Register	Asset Register monthly				Director: Supply Chain	register	scope has been extended to cover the movable assets	the 4 <sup>th</sup> quarter	Appointment of consultant for updating 2010/11 Register was done
		Update and maintain the Immoveable Asset Register monthly	3.2(b)	1/07/2010	30/06/2011	CFO & Asst Director: Supply Chain		Asset Register is still being updated by KV3	Appointment of KV3 still prevails	
		Implement the Asset Management Policy and Asset Maintenance Plan	3.2(c)	1/07/2010	30/06/2011	CFO & Asst Director: Supply Chain				
		Ensure that assets of Council are covered against risks	3.2(d)	1/07/2010	30/06/2011	CFO & Asst Director: Supply Chain	Sankofa Insurance Brokers contract was extended until June 2011	Tender to be advertised in the 3 <sup>rd</sup> quarter	Tender advertised	

No	IDP Strategic Objective	Key Performance Indicators	Performance Targets	Activity / Action	SDBIP Ref No	Target Date		Responsible Person	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Start	End					
				Ensure a minimum of 80% target for local contractors/ service providers	5.2(b)	1/07/2010	30/06/2011	CFO & Asst Director: Supply Chain	Monthly supply chain reports for July, August & September were submitted to Council	Monthly supply chain reports for October, November & December were submitted to Council	Monthly supply chain reports for January, February & March 2011 were submitted to Council	Monthly supply chain reports for April, May & June were submitted
3(B)	Adhere in terms of community participation in terms of the Municipal Systems Act and the MFMA (idp ref fin 02)	Adherence in terms of community participation in terms of the Municipal Systems Act and the MFMA	Community involvement and inputs captured	Engage in public participation programmes - integration and consolidation of community inputs	6.4	1/07/2010	30/06/2011	CFO & Asst Director: Supply Chain	Not applicable at this stage	The department reported progress made in terms of the implementation of the IDP in the IDP Rep Forum on the 04 <sup>th</sup> December 2010	The department presented the IDP plan for 2011/12 financial year in the March 2011	Community inputs received for the budget consultation were incorporated to the budget
4	<b>Basic Service Delivery</b>											
4(a)	Acceleration of provision of free basic services to registered indigents (idp ref fin 07)	Ensure registered indigents receive / benefit from the Free Basic Services Program	All qualifying indigents capture on the financial system are receiving free basic services and Address ownership of properties	Accelerate application process through the registration process	1.8(a)	1/07/2010	30/06/2011	CFO & Asst Director: Income and Revenue	Indigent forms were made available to all ward Councilors	Submitted indigents forms are captured onto the Financial System	Qualifying indigents are currently receiving the free basic services	Qualifying indigents are currently receiving the free basic services

			subsidies										
4(B)	Compliance with the provisions of the Batho Pele objectives (idp ref fin 08)	Number of customer complaints received attended to in terms of the Service Delivery Charter of the Department	100% compliance with the Service Delivery Charter by 30/06/2010	100% compliance with the Finance Service Delivery Charter  Display Service Delivery Charter of the Department	6.1	1/07/2010	30/06/2011	CFO & Asst Directors	The finance is complying to the charter  The charter is displayed in the Municipal notice board and offices	The finance is complying to the charter  Done	100% compliance with the Service Delivery Charter  Done	100% compliance with the Service Delivery Charter  Done	
4(C)	Increase in payment of municipal services 55% (idp ref fin 08)	Improvement of a minimum of 55% from the 2010 recovery rate	Additional funding from own resources to address risks identified in the Risk Register	Continue data cleansing and rectification of the findings of the electricity meter audit  Replace aging water meters; replace aging electricity meters; replace registered indigents' conventional electricity meters with prepaid meters in ALM supply area  Improve meter reading function  Render municipal accounts on time  Submit monthly & quarterly reports to FINCOM on % payment rate and increase in revenue collection	1.4(a)  1.8(b)  1.2  1.4(c)	1/07/2010	30/06/2011	CFO & Asst Directors  CFO & Asst Director: Supply Chain  CFO & Asst Directors  CFO & Asst Director: Income and Revenue	Data cleansing conducted in part of ward 15  Service providers were appointed to replace meters  Municipal accounts were not rendered on time in July 2010  Reports for July, August & September were submitted	Data cleansing report submitted to Council as recommended by Revenue Task Team  2000 meters were procured and installed  Municipal accounts were rendered on time in this quarter.  Reports for October, November & December were submitted	Data cleansing report noted by the Council, The Revenue Task Team to convened a meeting and recommend the way forward  1050 meters procured, and the installation is still process  Faulty and old water metres are main challenge  Municipal accounts were rendered on time in this quarter	Data cleansing report noted by the Council, The Revenue Task Team to convened a meeting and recommend the way forward  1050 meters procured, and the installation is still process  Faulty and old water metres are main challenge  Municipal accounts were rendered on time in this quarter	Done  Done  Done

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No	IDP Strategic Objective	Key Performance Indicators	Performance Targets	Activity / Action	SDBIP Ref No	Target Date		Responsible Person	Quarter 1	Quarter 2	Quarter 3	Quarter 4
						Start	End					
4(D )	Management of municipal vehicles and equipment	Availability of municipal vehicles as well as number of vehicles services through a Fleet Management Program	Availability and downtime of vehicles in terms of service delivery	Submit quarterly fleet management reports showing actual versus planned services as well as the availability and downtime of vehicles	5.4	1/07/2009	30/06/2010	CFO & Asst Director: Supply Chain	Fleet reports for July, August & September were submitted to Council	Fleet reports for October, November & December were submitted to Council	Fleet reports for January & February 2011 were submitted. From 1 March fleet was fully operated by Technical Services	Fleet was transferred to Technical Services Department

### 1.3.1. Municipal Infrastructure Grant (MIG)

The achievements made up to the end of June 2011 can be summarized as follows.

PROJECT LIST								
PROJECT DESCRIPTION			FINANCIAL STANDING	PHYSICAL PROGRESS				
National Project Number	Project Name	Adjusted 2010/11 Budget	Actual Expenditure up to 30 June 2011	START	END	Consultant	Contractor	Status
	UPGRADING OF METHULA WATER TREATMENT WORKS (Master Plan + Pumping Main)	1 500 000						Tech reports submitted to DWA for approval
	MASTER PLANNING, DESIGN AND IMPLEMENTATION OF EMPULUZI WATER SCHEME & UPGRADING OF EMPULUZI, PUMPING CAPACITY.	1 475 000						Tech reports submitted to DWA for approval
	UPGRADING OF PUMPING CAPACITY EERSTEHOEK WATER SCHEME.	2 000 000						Tech reports submitted to DWA for approval
	UPGRADING PUMPING CAPACITY OF LUSUSHWANA WATER SCHEME	500 000						Tech reports submitted to DWA for approval
	MASTER PLANNING DESIGN AND IMPLEMENTATION OF EERSTEHOEK WATER TREATMENT WORKS.	3 000 000						Tech reports submitted to DWA for approval
	UPGRADING PUMPING CAPACITY FOR CAROLINA WATER SCHEME	1 500 000						Tech reports submitted to DWA for approval
	UPGRADING OF PUMPING CAPACITY FOR BADPLAAS WATER SCHEME.	1 000 000						Tech reports submitted to DWA for approval
	MASTER PLANNING DESIGN AND IMPLEMENTATION OF BADPLAAS WATER SCHEME.	1 000 000						Tech reports submitted to DWA for approval

<b>MP0546/S/06/08</b>	PROVISION OF VIP TOILETS IN SLOVO, REDHILL, & GLENMORE (Budget maintenance)	<b>2 200 000</b>	<b>2 199 999.79</b>					Completed
	Completion of water reticulation in Nhlazatshe 1	<b>500 000</b>	<b>0.00</b>					Not approved by DWA
<b>S/MP/0494/06/07 + S/MP/2021/06/07</b>	GREATER ELUKWATINI VIP (Budget Maintenance) + VIP"S in Nordeen and Tinkulungwane (Phase 2)	<b>19 275 699.29</b>	<b>19 649 248.05</b>					
	Provision of VIP toilets in Aankomste, Smithfield, Oshoek, Teekloof , Houtbos , Silobela and Hartebeeskop	<b>839 500.00</b>	<b>887 878.80</b>	Jun-10	Aug-10	Inzupo	Biyakhulu	Completed
	Provision of water borne sewer in Elukwatini C, Shiba village and other.	<b>533 634.29</b>	<b>533 634.29</b>	Mar-10	Jul-10	Sigodi Marah	Nature Crystal JV	Completed
	VIP"S IN WARD 10, 14 & 19	<b>2 100 000</b>	<b>2 293 614.83</b>	Jan-11	Apr-11	Makgaleng Projects	Good future, Sokza, Simon M & PE Shiba	The project is on retention. The defects liability period expires April 2012
	VIP"S IN WARD 20	<b>3 000 000</b>	<b>3 563 872.43</b>	Jan-11	Mar-11	Makgaleng Projects	Sibonga Intuthuko, Jucks & Tebs, Ntombini Inv, Sheshelivuthwe, Zyanda &Thobekani	The project is on retention. The defects liability period expires April 2012
	Provision of VIP toilets in Tjakastad and Mbhejeka, Natalia and Diyane	<b>1 827 565</b>	<b>1 996 964.92</b>	Mar-11	Apr-11	Bhutana ES	Mvumeni Business Ent & Simekhona Bus Ent., Simekhona Bus Ent, Ncesa Constr,Ngwenyama Constr, Ndabezitha Constr, Dladla Trans, Insakavukela Constr, Inkululeko Yesive, Precious G,	All outstanding material has been delivered on site, the contractors will be all finished in two weeks time.
	Provision of VIP's in ward 21 (including Magudu areas	<b>1 000 000</b>	<b>827 788.26</b>	Mar-11	Apr-11	Bhutana ES	Ngwenyama Constr., Mafatseng Trad,Maksquared Trad,GPTN Trad, Lefiso Proj	All outstanding material has been delivered on site, the contractors will be all finished in two weeks time.
	VIP in Mpuluzi and Greater Elukwatini Areas (Shortfall) (ward 7 & 9)	<b>2 500 000</b>	<b>1 567 865.24</b>	Mar-11	May-11	Bhutana ES	Papa life Trading	The project is on retention. The defects liability period expires April 2012

	VIP"S IN WARD 1	2 975 000	3 242 843.00	Feb-11	May-11	Thantshe Engineers	Sincusa uthando, Nkonene, Khaliswayo, Mngomakati, Even & Mon, Sem's & insakavukela	The project is on retention. The defects liability period expires April 2012
	VIP"S IN WARD 16 & 2	2 000 000	1 919 785.08	Jan-11	May-11	Mosate Engineers	Ebenezer Trans,Asiphumele le Trad, Harriet Constr, Maggerentla Trad,	The project is on retention. The defects liability period expires April 2012
	VIP"S IN WARD 13 & 18	2 000 000	2 815 001.20	Feb-11	Apr-11	Eyesizwe Engineers	Vuyo Sindi Trading, GPTN, Rose Women, GN Mahlokohla	The project is on retention. The defects liability period expires April 2012
	VIP"S IN Nhlazatshe 1 & Surrounding ( Wrd 9)	500 000	0.00					
TR being prepared	Completion of Sewer network in Silobela Extention 2 & 3	2 000 000	0.00			Uyapo	None yet	Technical report submitted to DWA for approval
PMU	PROJECT MANAGEMENT UNIT	2 202 918.11	2 047 414.16	Sep-10	Sep-10	Impended Consulting	N/A	Outsource PMU, the contract expired on January 2011.
MIG/MP0612/W/06/06	PROVISION of WATER RETICULATION in KHUZULWANDLE (Tjakastad)	180 000.00	180 305.00	Feb-09		Nathoo Mbenyan e	Vdan Construction	Completed
MP0784	PROVISION of WATERBORNE SEWER in SILOBELA	5 500 000.00	5 775 257.25			Uyapo		
MP0729	PROVISION of VIP's in CAROLINA FARM AREAS	134 162.00	15 190.00	Feb-10	Sep-10	Internal project	Internal project	23 VIP toilets compl instead of 25.
S/MP/6204/08/11	PROVISION of VIP's in DLAMINI		1 282 260.64					
	VIP's Dlamini A-D		358 379.60					
	Provision of VIP toilets in Dlamini A-D (Ph2)	1 256 305.94	923 881.04	Jan-10	Jun-10	Internal / Inzuko	Sibonga Intuthuko	Budget includes Internal & external projects.
S/MP0494/06/07 & MP0527/s/06/09	PROVISION OF VIP TOILETS IN FERNIE + PROVISION OF SANITATION IN MAYFLOWER (D,E,G & SURROUNDING AREAS)	10 891 903	7 260 989.24					

	VIPs in Ward 3 & 6 + Hereford	<b>4 000 000.00</b>	<b>4 271 599.12</b>	Jan-11	Apr-11	Eagle Wings Eng	Mahhelane cleaning, Nkosi Trans, Siphokophele Mngomeni, Precipus G Trad, Mnqobi Constr, Iamcancano Trad,	The project is on retention. The defects liability period expires April 2012
	VIP"S IN Mayflower gate	<b>1 000 000</b>	<b>0.00</b>					
	Provision of sewerage reticulation in B3 and VIPs in Solomon and Extension D&G	<b>895 953</b>	<b>679 477.46</b>			Tshawe	Sibonga Intuthuko	Completed
	Waterborne Sewer at Goba, Mayflower Extention Ext E & Phola (Phase 2)	<b>4 300 000</b>	<b>1 359 983.66</b>	Feb-11		Bhutana ES	Sitamelasive Save	The project is 30% complete
	Provision of VIPs in Goba and Mayflower Ext E & Phola (Convertible) (Ph 1)	<b>695 950.81</b>	<b>949 929.00</b>	May-10	Sep-10	Tshawe	Sibonga Intuthuko	Completed
<b>MIG/MP0941/W/ 09/11</b>	CONSTRUCTION of a FIRE STATION in CAROLINA / SILOBELA	<b>6 519 192</b>	<b>3 847 517.44</b>	Jun-10	Nov-10	Nathoo Mbenyan e	SA & Sons	Construction - 70% (we have received a notice from the Engineer for termination of the Contractor's contract due to non-compliance)
<b>CS/MP6830/09/ 13</b>	CONSTRUCTION of LANDFILL SITE in ELUKWATINI	<b>7 500 000</b>	<b>1 213 216.27</b>	Apr-10	Sep-11	Makhosi JV	Not yet	Ongoing, the project was handed on March 2011
<b>MP0943/w/09/12</b>	<b>WATER RETICULATION IN 12 DEEP RURAL VILLAGES IN EMPULUZI</b>	<b>4 963 652.82</b>	<b>5 302 363.38</b>					
	Provision of basic Water Supply in Deep Rural Areas (Part of Mafufumbe, Caithness, )	<b>200 000.00</b>	<b>261 090.35</b>	Jul-10	Sep-10	Inzuzo	GP Ginindza	Practically completed, a pipe burst occurred, the contractor to fix the pipe.
	Water Reticulation at Fernie (Aerelini, Mandela section and clinic section)	<b>487 000.00</b>	<b>309 139.73</b>	Oct-10		Aurecon	Mgweni Trading	Termination process of services of the consultant
	Provision of raised tanks and communal standpipes in Ndonga	<b>512 000.00</b>	<b>180 840.48</b>	Oct-10		Aurecon	Mgweni Trading	Termination process of services of the consultant
	Provision of basic water supply to deep rural areas in (Red hill and Slovo)	<b>336 081.48</b>	<b>372 197.99</b>	Jun-10	Aug-10	Thantshe	GP Ginindza	Completed

	Provision of Boreholes in Esandleni, Block 6A, Waverly, Matjeketjeni	<b>380 000.00</b>	<b>221 620.26</b>	Jul-10	Sep-10	Inzuzo	Alpheu Electrical	Completed - Waiting for Eskom to connect electricity
	Water reticulation kaNtshwele	<b>390 000.00</b>	<b>302 508.53</b>	Jul-10	Sep-10	Inzuzo	GP Ginindza	Practically Completed , the electricity is not yet connected & the borehole must be retested.
	Provision of boreholes in Oshoek, Hartebeeskop, Smithfield and surroundings	<b>1 678 571.34</b>	<b>1 678 571.23</b>	Mar-11	Apr-11	Bhutana ES	Turnkey	Hand pump boreholes completed, an inspection was done on 11 April 2011. There are two remaining boreholes that will be inspected by next week.
	Water reticulation Swallowsnest Ext 6	<b>500 000.00</b>	<b>549 927.58</b>	Mar-11	Apr-11	Bhutana ES	GPTN Trading	The project is completed, one minor issue of voltage that will be sorted out by Eskom. The project will be handed over by next week.
	Provision of Water Reticulation in Ntababomvu.	<b>480 000.00</b>	<b>1 426 467.23</b>	Mar-11	Jul-11	Bhutana ES	Even & Mon Constr	The project is 60% complete
<b>MIG/MP0901/W/ 09/11</b>	WATER RETICULATION IN OSHOEK, MASHONAMINI, HARTESBEEKOP AND SMITHFIELD	<b>1 179 948.03</b>	<b>1 179 948.03</b>	Feb-10	Aug-10	Tshawe	Morekuri Trading J/V Nadumi Trading	Completed
<b>Awaiting Registration</b>	COMMUNAL WATER RETICULATION IN PAMPOEN	<b>756 870.57</b>	<b>756 870.57</b>	Mar-10	Jun-10	Perez	Thulatshepho	Completed
<b>W/MP/7023/09/1 1</b>	REPLACEMENT OF AC PIPES IN SILOBELA EXT 1	<b>798 568.30</b>	<b>798 568.30</b>	Feb-10	Jun-10	Nathoo Mbenyane	Sphephelo	Completed
<b>MP195</b>	UPGRADING OF EERSTEHOEK Water scheme (Clear Water Tank)	<b>90 253.82</b>	<b>90 023.14</b>					
<b>MP495</b>	Water Retic in Lochiel & Yard connections	<b>161 462.00</b>	<b>178 144.80</b>					Completed
		<b>75 383 018.08</b>						
			<b>51 777 16.06</b>					
			<b>10/11 Budget</b>	<b>78%</b>				

### 1.3.2. Department of Water Affairs (DWA) Refurbishment Programme

The achievements made up to the end of June 2011 can be summarized as follows.

**DWA Refurbishment Programme: 2010/2011 Financial Year**

National Project Number	Project Name (incl. Sub-Place)	Project Category (e.g. Water, Sanitation, PMU etc)	Rural / Urban	Labour Intensive Project / EPWP (Yes / No)	CONSULTING ENGINEERS	CONTRACTOR	Project Status (Registered / Design / Tender / Construction (e.g. Construction 25%) / Completed)	Total Project Cost	Counter Funding	Total Actual Expenditure in the 2010-2011 financial year
ALM T14/2010	THE REFURBISHMENT OF THE BULK WATER SUPPLY INFRASTRUCTURE	Water	R	Y	SADEC			963 532.00	963 532.00	980 104.74
ALM T23/2010	THE REFURBISHMENT OF THE BULK AND INTERNAL WATER SUPPLY SCHEMES IN EMPULUZI, METHULA AND LUSUSHWANE	Water	R	Y	SADEC	Thulatsepo General Trading	Construction	1 923 458.16	1 923 458.16	1 731 112.34
ALM T24/2010	THE REFURBISHMENT OF THE BULK AND INTERNAL WATER SUPPLY SCHEMES IN EERSTEHOEK AND EKULINDENI	Water	R	Y	SADEC	Pridop Enterprise	Construction	2 796 437.10	2 796 437.10	2 477 643.27
								5 683 427.26	5 683 427.26	5 188 860.35
Percentage Expenditure										91%

### 1.3.3. Own Funds – Electrification Programme

The achievements made up to the end of June 2011 can be summarized as follows.

#### Electrical Project List:

2010/2011 Financial Year

Ward	National Project Number	Project Name (incl. Sub-Place)	Project Category (e.g. Water, Sanitation, PMU etc)	Rural / Urban	Labour Intensive Project /EPWP (Yes / No)	CONSULTING ENGINEERS	CONTRACTOR	SCOPE OF WORK	Project Status (Regist / Design / Tender / Construction)	Total Project Cost	Counter Funding	Total Actual Expenditure in the 2010-2011 financial year
	ALM T35/2010	ELECTRIFICATION OF HOUSEHOLDS CONNECTIONS	Electricity	R	Y	ENE Cons.	Izinyosi & Mafikeng	814 Househ	Constr	<b>1 710 000</b>	1 710 000	<b>1 624 500</b>
1, 2, 4, 5, 11, 13, 17, 18 & 21	ALM T14/2010	ELECTRIFICATION OF HOUSEHOLDS CONNECTIONS	Electricity	R	Y	Mngulwa	Elshaday	419 Househ	Constr	<b>4 180 647</b>	4 180 647	<b>1 131 076</b>
9, 10, 12, 14, 19 & 20	ALM T14/2010	ELECTRIFICATION OF HOUSEHOLDS CONNECTIONS	Electricity	R	Y	ENE Consulting	Izinyosi	243 Househ	Constr	<b>2 424 576</b>	2 424 576	<b>1 995 570</b>
15 & 22	ALM T14/2010	ELECTRIFICATION OF HOUSEHOLDS CONNECTIONS	Electricity	R	Y		Gakennoshi Power	224 Househ	Constr	<b>1 877 400</b>	1 877 400	<b>1 990 159</b>
15 & 22	ALM T14/2010	ELECTRIFICATION OF HOUSEHOLDS CONNECTIONS	Electricity	R	Y	Mngulwa			Constr	<b>357 600</b>	357 600	<b>126 400</b>
1, 5, 6, 8 & 12	ALM T15/2010	INSTALLATION OF SOLAR PANEL	Electricity	R	Y		Boskii Projects cc	40 Solar Panels	Constr	<b>1 000 000</b>	1 000 000	<b>999 999</b>
	ALM T16/2010	INSTALLATION OF STREET LIGHTING	Electricity	R	Y		Setheo Engineering		Constr			<b>469 825</b>
		`								<b>11 550 224</b>	11 550 224	<b>7 867 706</b>
										<b>Percentage Expenditure</b>		<b>68%</b>

## **2. Key Challenges**

- Inadequate planning and insufficient definition of processes to be followed in the implementation of projects resulted in slow implementation and under spending. A number of contracts had to be terminated as a result of poor performance and sub-standard work.
- Lack municipality sector plans resulted in reduced effectiveness of understanding the state in which our infrastructure is at and so unable to understand the life span of individual asset.

It must be noted however that the unit has achieved the following shortcomings in the department, these achievements include:

- Outsourcing the Project Management Unit.
- Improving the filing system and recording of information,

## PUBLIC SAFETY

### PERFORMANCE INDICATORS FOR EACH VOTE

VOTE DESCRIPTION: **TRAFFIC MANAGEMENT SERVICES** Manager responsible for VOTE 0039 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
To ensure road safety and promote law and order			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
	Traffic law enforcement, traffic policing	Number of traffic fines issued	1200	A total number of 401 traffic summons were issued amounting to R120 885.00	A total number of 252 traffic summons were issued amounting to R153 140.00	A total number of 231 traffic summons were issued amounting to R 99 050.00	A total number of 337 traffic summons were issued amounting to R138 950.00
	Roadblocks	Number of roadblocks done	12	three road block was conducted			
	Special operations/k78 check points	Number of K78 special operations done	12	No warrants of arrests were executed	No warrants of arrests were executed	No warrants of arrests were executed	Two warrants of arrests were executed
	Traffic escorts	Number of traffic escorts	100%	six escorts were done during the quarter	two escorts were done during the quarter	One escort was done during the quarter	Five escorts were done during the quarter
	Implement scholar patrols at primary schools	Number of scholar patrols done	100%	17 scholar patrols were implemented during the term at various schools	03 scholar patrols were implemented during the term at various schools	16 scholar patrols were implemented during the term at various schools	Twelve scholar patrols were implemented during the term at various schools

VOTE DESCRIPTION :**LICENSING MANAGEMENT SERVICES** Manager responsible for VOTE 0018 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFOR AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
To ensure the effective and efficient registration and licensing of project	Registration and licensing of motor vehicles	Compliance with legislation on registration and licensing of motor vehicles	100%	All applications were processed accordingly	All applications were processed accordingly	All applications were processed accordingly	All applications were processed accordingly
To promote the use of roadworthy vehicles	Testing of vehicles	No. of roadworthy cert. issued	100% Compliance with legislation	48 applications were received and processed. 37 vehicles were certified as roadworthy and 10 vehicles were referred for retest	50 applications were received and processed. 34 vehicles were certified as roadworthy and 16 vehicles were referred for retest	84 applications were received and processed. 58 vehicles were certified roadworthy, 24 vehicles were referred for retest and 02 failed	29 applications were received and processed. 25 vehicles were certified roadworthy, 03 vehicles were referred for retest and 01 failed
To promote the licensing of drivers	Testing of learners	No. of applications processed No. of learners licenses issued	100% Compliance with legislation	546 applications were received, 296 applicants passed the test, 190 failed, 49 failed to attend and 11 requested retest	510 applications were received, 255 applicants passed the test, 202 failed, 30 failed to attend and 23 requested retest	496 applications were received, 213 applicants passed the test, 202 failed, 13 failed to attend and 15 requested postponement	557 applications were received, 288 applicants passed the test, 248 failed, 14 failed to attend and 07 requested postponement
	Testing of drivers	No. of applications processed No. of drivers licenses issued		127 applications were received. 24 applicants passed the test. 74 failed the test, 15 failed to attend. 14 tests were postponed	77 applications were received. 14 applicants passed the test. 54 failed the test, 06 failed to attend. 03 tests were postponed	476 applications were received, 187 applicants passed the test, 236 failed the test, 30 failed to attend & 23 requested postponement	328 applications were received, 97 applicants passed the test, 151 failed the test, 58 failed to attend & 22 requested postponement

VOTE DESCRIPTION: **FIRE BRIGADE SERVICES** Manager responsible for VOTE 0008 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>To control and suppress fires and mitigate emergency incidents</b>							
	<b>Emergences and rescue operations</b>	No. of calls responded to	100%	84 calls were received and attended to.	54 calls were received and attended to	27 calls were received and attended to	76 calls were received and attended to
<b>To prevent fire damage and reduce fire risks</b>	<b>Fire prevention services</b>	No. of fire hydrants tested	100%	43 Business premises were inspected for compliance	20 building plans approval were done in this quarter	49 building plans approval were done in the quarter	32 building plans approval were done in the quarter
<b>To prevent fire damage and reduce fire risks</b>	<b>Education and awareness</b>	No. of fire awareness programs implemented	100%	No schools were visited and no farmers were visited to do fire breaks and awareness	No schools were visited and no farmers were visited to do fire breaks and awareness	No schools were visited and no farmers were visited to do fire breaks and awareness	No schools were visited and no farmers were visited to do fire breaks and awareness

VOTE DESCRIPTION: **DISASTER MANAGEMENT** Manager responsible for VOTE 0007 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>To improve disaster mitigation measures</b>	<b>Emergences and rescue operations</b>	No. of calls responded to	100%	09 incidents reported and attended to relating to houses damaged by fire and strong wind.	106 incidents reported and attended to relating to houses damaged by heavy stormy rains and fire.	92 incidents were reported and attended to relating to houses damaged by stormy rains and fire	07 incidents were reported and attended to relating to houses damaged by stormy rains and fire
	<b>Education and awareness</b>	No. of risk assessment and awareness campaigns held	100%	No farmers were visited for awareness and prevention of fire out breaks	No farmers were visited for awareness and prevention of fire out breaks	No farmers were visited for awareness campaigns and prevention of fire breaks	No farmers were visited for awareness campaigns and prevention of fire breaks
<b>To promote a culture of risk avoidance among stakeholders</b>							

VOTE DESCRIPTION: **ADMINISTRATIVE SERVICES** Manager responsible for VOTE: 016 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<b>To ensure effective and efficient financial management and control</b>	Budgeting and accounting	Expenditure within the approved budget parameters	100%	Expenditure has been controlled within the budget framework	Expenditure has been controlled within the budget framework	Expenditure has been controlled within the budget framework	Expenditure has been controlled within the budget framework
	<b>Good governance and public participation</b>	No. of stakeholder meetings held (minutes produced)		11/08/2010 Multi Agency Mechanism workshop was held in Mpuluzi for all stakeholders.	13/10/2010 and 08/12/2010 Multi Agency Mechanism meetings were held in Carolina and Badplaas for all stakeholders. 09/11/2010 L.T.F. meeting was held in Carolina for all relevant stakeholders	09/02/2011 Multi Agency Mechanism meeting was held in Elukwatinini Municipal offices with all relevant stakeholders. 15/02/2011 Local Transport Forum meeting was held in Carolina where all relevant stakeholders were invited	13/04/2011 Multi Agency Mechanism meeting was held in Mpuluzi Municipal offices with relevant stakeholders. 10/05/2011 Local Transport Forum meeting was held in Carolina where all relevant stakeholders were invited

VOTE DESCRIPTION: **SECURITY SERVICES** Manager responsible for VOTE 017 Included under DEPARTMENT: Public Safety

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR ( Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
To protect council's assets	Guarding and access control	Deployment of security guards at key municipal buildings	Improved security and surveillance	Security guards deployed at all main municipal buildings Carolina, Ekulindeni, Elukwatini, Mpuluzi units , Silobela offices Including Oshoek and fresh produce market. Extended deployment of security guards to all water works previously owned by DWAF	Security guards deployed at all main municipal buildings Carolina, Ekulindeni, Elukwatini, Mpuluzi units , Silobela offices Including Oshoek and fresh produce market. Extended deployment of security guards to all water works, treatment plants, boosters and pump stations.	Security guards were deployed at all main municipal buildings Carolina, Ekulindeni, Elukwatini, Mpuluzi, Silobela Offices, Oshoek Cultural Village and Fresh produce market. Extended deployment of security guards to all the former dwarf plants and pump stations.  A new security service provider has been appointed in the month of March 2011 and will resume duties on the 01 <sup>st</sup> April 2011.  A number of random sites visits were made by the section during the quarter to all the municipal buildings and properties for ensuring that safety and security is maintained at all cost. Thereafter a number of recommendations were made to the	Security guards were deployed at all main municipal buildings Carolina, Ekulindeni, Elukwatini, Mpuluzi, Silobela Offices, Oshoek Cultural Village and Fresh produce market. Extended deployment of security guards to all the booster pump station and water works which are in the current specifications.  A new security service provider (Eph's Security Services) was appointed in the month of March 2011 and resumed duties on the 01 <sup>st</sup> April 2011.  A number of random sites assessments were made by the section during the quarter to all the municipal buildings

			responsible directorates regarding certain issues which need attention in away to avoid the municipality financial loss as promptly as possible.	and properties for ensuring that safety and security is maintained at all cost. Thereafter a number of recommendations were made to the responsible directorates regarding certain issues which need attention in away to avoid the municipality big financial loss as promptly as possible.
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## **OFFICE OF THE MUNICIPAL MANAGER**

### **INTERNAL AUDIT UNIT**

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## **1. INTRODUCTION**

### **1.1 QUARTERLY REPORTS**

Section 165 of the MFMA (Municipal Finance Management Act no. 56 of 2003), requires internal audit to functionally report to the Audit Committee on the implementation of the risk based internal audit plan. Furthermore, in terms of Section 166 of the same Act, the Audit Committee must at least meet four times a year, which requires at least one meeting per quarter. It follows then that the Internal Audit Unit reports to the Audit Committee quarterly regarding its performance against the annual internal audit plan, to allow effective monitoring and possible intervention.

King III report on good governance section 7.1.2.3&4 requires internal audit to systematically analyse and evaluate business processes and associated controls; and provide a source of information as appropriate, regarding instances of fraud, corruption, unethical behavior and irregularities.

### **1.2 MINIMUM REQUIREMENTS/GUIDELINES:**

- Planned audits according to operational plan
- Budgeted hours
- Actual hours
- Audit planning and reporting dates as per operational plan
- Actual audits and reporting dates
- Challenges and remedial action

**2. QUARTERLY REPORT ON APPROVED INTERNAL AUDIT PLAN**  
**PERIOD: 01 July 2010 to 31 December 2010**

**2.1 PROJECTS FROM PREVIOUS YEAR 2009/10 PLAN**

#	Audits according to Operational plan	Audit start/planning date according to Operational plan	Audit reporting date according to operational plan	Budget Hours	Actual Hours	Actual start/planning date	Date Final Report issued	Challenges	General Comments
1	Review of Communications Strategy/Protocols	Oct 2009	Nov 2009	200	HolA 92 IA 136	15 Feb 2010	12 Aug 2010	Officials responsible not always available	5 Audit findings of which 4 are critical and 1 significant
2	Review of Assets Register	Mar 2010	Apr 2010	200	HolA 16 AIA 192	12 Apr 2010	30 Sept 2010	This project was deferred and restarted	9 Audit findings of which 8 are critical and 1 Significant
3	Review of land management model and or strategy	Feb 2010	Mar 2010	200	HolA 96 IA 48 AC 40	12 April 2010	05 Jul 2010	Responsible officials not always available for consultation	8 Audit findings of which 4 are critical and 4 significant
4	Performance Measurements Audit Technical Services 3rd quarter	Jul 2010	Aug 2010	160	IA 96 AC 192	22 Jul 2010	02 Sept 2010	Management not always available due to other work commitments	8 Audit findings of which 7 are critical and 1 Significant
6	Review of operational maintenance plan for water and electricity meters, aging roads, storm water and municipal infrastructure in general.	May 2010	5 June 2010	200	HolA 14 IA 176	21 April 2010	08 Jul 2010	Late submission of management comments	8 Audit findings all critical
7	Review of Loss Control Procedure and Processes	Oct 2009	Nov 2009	160	-	Deferred to 2010/11		Time constraints	Deferred to 2010/11
8	Community Services 4th quarterly report	1st Quarter	Not specified	160	-	-	-	-	Covered in the Follow-up audit issued on 09 June 2010

## 2.2 FOLLOW UP ON PREVIOUS ASSURANCE ENGAGEMENTS

#	Audits according to Operational plan	Audit start/planning date according to Operational plan	Audit reporting date according to operational plan	Budget Hours	Actual Hours	Actual start/planning date	Date Final Report issued	Challenges	General Comments
6	Follow-up on Operational maintenance plan for Water and Electricity	Aug 2010	Sept 2010	176	In reporting phase	In reporting phase	28 June 2011	Late Approval of the Operational Plan & Significant changes in management staff.	Completed with 6 Unresolved Critical Audit Findings
7	Follow-up on Communications strategy/protocols	Sept 2010	Oct 2010	176	Audit differed	Audit differed	Auditee Not staffed	Late Approval of the Operational Plan & The department is not staffed	Section is not resourced by officials
8	Follow-up on fleet management	Oct 2010	Nov 2010	176	HolA 16 AC 32	12 Jan 2011	09 May 2011	Late Approval of the Operational Plan/ Management comments took long to be submitted to IA.	Completion with 14 Unresolved significant and 2 Critical Findings; 6 Emerging Critical Audit Findings
9	Follow-up on of Fixed Assets Register review	Nov 2010	Dec 2010	176	Assets register not completed for the 2009/10 financial year	Assets register not completed for the 2009/10 financial year	Assets register not completed for the 2009/10 financial year	Late Approval of the Operational Plan/ Projects carried over from previous year	Assets register not completed for the 2009/10 financial year

## 2.3 NEW ASSURANCE ENGAGEMENTS

#	Audits according to Operational plan	Audit start/planning date according to Operational plan	Audit reporting date according to operational plan	Budget Hours	Actual Hours	Actual start/planning date	Date Final Report issued	Challenges	General Comments
1	Review of Compliance with National Environmental Management Act	Dec 2010	Jan 2011	176	HolA 8 Intern TV 120	21 Jan 2011	06 June 2011	Management not always available due to other business commitments	Completion with 3 critical and 6 findings

2	Review of debtors register/collection rates	Jan 2010	Feb 2011	176	HoIA 32 AC 208	15 Nov 2010	19 Jan 2011	Key officials taking long leave and Management not providing information timeously	Completed with 16 critical findings
3	Review of contracts management	Mar 2010	April 2011	176	HoIA 48 IA 160 Intern 80	03 May 2011	18 July 2011	Management not always available for opening meeting, discussion of findings etc	Completed with 3 critical and 1 significant finding. The operation of contract management does not exist

#### 2.4 STATUTORY AUDITS

#	Audits according to Operational plan	Audit start/planning date according to Operational plan	Audit reporting date according to operational plan	Budget Hours	Actual Hours	Actual start/ planning date	Date Final Report issued	Challenges	General Comments
1	Review of procedures and processes to be followed in an event of loss of municipal assets	April 2011	April 2011	176	HoIA 48 AC 292	06 Sept 2010	24 Nov 2010	Key officials not always available due other business commitments	Completed with 6 critical findings
2	Compliance with DoRA	June 2011	June 2011	48	58	05 May 2011	05 May 2011	-	-

## 2.5 PERFORMANCE MEASUREMENTS

#	Audits according to Operational plan	Audit start/planning date according to Operational plan	Audit reporting date according to operational plan	Budget Hours	Actual Hours	Actual start/planning date	Date Final Report issued	Challenges	General Comments
1	Community Services 1st Quarterly report	2nd Quarter	February/March 2011	176	HolA 32 AC 128	01 Dec 2010	22 Feb 2011	Management comments not timely submitted	Completed with 5 Critical and 5 Significant Audit findings
2	Corporate Services: PMS 2nd quarterly report	3rd Quarter	April/May 2011	176	HolA 48 IA 200	05 May 2011	05 May 2011	Management comments not timely submitted	Completed with 11 Critical, 5 Significant and 1 Less Significant Audit Finding
3	Corporate Services: PMS 3rd quarterly report	4th Quarter	August 2011	176	HolA 48 IA 200 Intern 96	17 June 2011	18 July 2011	Information requested and management comments not timeously furnished	Completed with 7 Critical and 2 Significant Audit findings
4	Corporate Services: PMS 4th quarterly report	1st Quarter	November/December 2010	176	Not conducted	-	Not completed	Not completed	Not completed

**Consulting/ Agreed up-on procedures**

#	Project	Project start	Project reporting date	Budget Hours	Actual Hours	Challenges and General Comments
1	Consulting Service relating to:- 1. Cashier contracted by municipality and never returned monies paid. 2. Specific leave days 3. Projects reported as completed but doubts existed on the status.	16 May 2011	01 July 2011	336	HoIA 344 IA 48	Scope requested was not very clear, Locating the contracted cashier, project officer managing projects under review was on suspension and could not locate reliably all projects and outputs per project plan  Completed with 6 critical findings

**Explanation of legends:**

HoIA – Head of Internal Audit

IA – Internal Auditor

Intern TV- Sibanyoni

AC – Audit Clerk

### 3. TRAININGS/WORKSHOP

Internal Audit staff has attended a number of trainings and/ or workshops during the period being reported on. Table below serve as an example:

#	Training/workshop	Convener	Officials attended	Date of training/workshop
1.	GRAP compliant Annual Financial Statements and Assets Register	Provincial Treasury	Mr. BA Maseko	15-16 July 2010
2.	Corporate Governance in Johannesburg	IMFO & Institute of Internal Auditors SA	Mr. BA Maseko / Ms. VN Nobela	26-27 July 2010
3.	Mpumalanga Municipal Internal Auditors Forum	Provincial Treasury	Mr. BA Maseko	06 August 2010
4.	Mpumalanga Risk Management Forum	Provincial Treasury	Mr. BA Maseko	17 September 2010
5.	CIA- Part I contact session	IIA-SA	Mr. BA Maseko / Ms. VN Nobela	25-26 October 2010
6.	Conducting and Presiding in disciplinary hearings	Chief ALM / SALGA	Mr. BA Maseko	27-28 October 2010
7.	Mpumalanga Municipal Internal Auditors Forum	Provincial Treasury	Mr. BA Maseko / Ms. VN Nobela	05 November 2010
8.	GRAP compliant Annual Financial Statements and Assets Register	Provincial Treasury	Mr. BA Maseko	08-10 November 2010
9.	Mpumalanga Risk Management Forum	Provincial Treasury	Ms. VN Nobela	03 December 2010
10.	Team building	Chief ALM- Head of Internal Audit	Mr. BA Maseko / Ms. VN Nobela Mr. DC Nkosi / Mr. TV Sibanyoni Ms. SK Mavimbela	15 December 2010
11.	Auditing of Interim and Annual Financial Statements	Provincial Treasury	Mr. BA Maseko / Ms. VN Nobela	28 January 2011
12.	Adherence to and Application of Batho Pele Principles	Office of the Premier	Mr. DC Nkosi / Mr. TV Sibanyoni	01 February 2011
13.	Adherence to and Application of Batho Pele Principles	Office of the Premier	Ms. VN Nobela / Ms. SR Makhanye	02 February 2011
14.	Adherence to and Application of Batho Pele Principles	Office of the Premier	Mr. BA Maseko	03 February 2011
15.	Mpumalanga Municipal Internal Auditors Forum	Provincial Treasury	Mr. BA Maseko / Ms. SR Makhanye Ms. VN Nobela / Mr. TV Sibanyoni	25 February 2011
15	Mpumalanga Internal Auditors and Risk Management Conference	Provincial Treasury	Mr. BA Maseko / Ms. SR Makhanye Ms. VN Nobela	15 March 2011

#### **4. COMMITTEE CONSULTING (ADVISORY)**

The Head of Internal Audit or person designated by him attends Risk Management Committee; Top Management Committee; and Technical Steering Committee meetings on an advisory capacity.

#### **5. HUMAN RESOURCES**

##### **Recruitment and Retentions**

The department and the post was filled following the council policy on recruitment and selection by Mr. BA Maseko who served as an internal auditor under the predecessor and the internal auditor's post is currently vacant and funded.

*Table below illustrates the number of staff as per the unit structure currently in the unit:*

#	Approved Posts	Incumbent	Status	Funded
1.	Director: Internal Audit	-	Vacant	N
2.	Manager: Internal Audit	Mr. B A Maseko	Filled	Y
3.	Internal Auditor	Ms. S R Makhanye	Filled	Y
4.	Internal Auditor	-	Vacant	N
5.	Internal Auditor	-	Vacant	N
6.	Audit Clerk	-	Vacant	Y
7.	Internal Audit: Intern	Mr. V T Sibanyoni	Filled	Y
8.	Internal Audit: Intern	-	Vacant	Y

#### **6. PRODUCTIVITY STATISTICS**

The productivity statistics indicates that a significant amount of time is spent on Executing audit assignments of which i.e. For a more specific breakdown of productivity percentages and time spent refer to the table below.

The statistics below are compiled from internal audit staff time sheets for the period July, August and September 2010.

#	Description	B. Maseko (Hrs)	S. Makhanye (Hrs)	N. Nobela (Hrs)	T Sibanyoni (Hrs)	Total (Hrs)	%
1.	Planning audit assignments	32	82	40	104	258	14
2.	Execution audit assignments	40	117	135	54	346	20
3.	Reporting audit assignments	88	25	34	21	168	10
4.	Non-chargeable hours	336	52	287	317	992	56
<b>TOTALS</b>		<b>496</b>	<b>276</b>	<b>496</b>	<b>496</b>	<b>1764</b>	<b>100%</b>

## 7. FINANCES

With reference to the financial report received from the finance section the unit is operating on an adjusted budget of R 1 208 168.00 (Incl. Audit Committee and Performance Audit Committee).

Spending could not be provided for this quarter as a result of perpetual problems on the Financial management system until it was further late.

## 8. CLOSING COMMENTS INCLUDING CHALLENGES AND REMEDIAL ACTIONS

The Internal Audit is committed in conducting its activities in accordance with the approved audit plan; although it is not always possible as we are derailed by some of the ad-hoc activities that warrant our attention and, amongst others, unavailability of management due to other business engagements. Albeit these interruptions, much progress has been made with planned activities.

The function will strive to overcome these challenges in its expedition to assist management in raising the bar of this Municipality in achieving its predetermined objectives.

Compiled by

**Mr. Maseko BA**

Manager: Internal Audit  
19 July 2011

## **CHAPTER 9:**

### **MONITORING AND EVALUATION**

Chief Albert Luthuli Municipality has an approved Performance Evaluation System (PMS). In terms of this system all directorates are required to submit monthly, quarterly and annual performance reports. All Heads of Departments are required to be evaluated for performance at least twice per year. Quarterly evaluations are actually the preferred monitoring and evaluation method.

However, due to a number of challenges such as lack of capacity and resources, no evaluations of the Heads of Departments were evaluated in the 2010/11 financial year. All the monthly and quarterly reports were submitted to Council.

Most of the departments met their targets but some had some challenges.

The Project Management Unit (PMU) implemented all the approved projects in time except for water and some electricity projects. Some water projects could not be implemented as they are not yet approved by the Department of Water Affairs (DWA). This is a persistent National problem that has hindered service delivery for years! Dwa is really not coming to the party as its staff has continually failed to approve water projects technical reports in time for years! As a result of DWA's failures the municipality only managed to spend only 78% of the planned infrastructure projects (MIG).

Regarding electricity projects the implementation was completed but there were challenges experienced with ESKOM regarding the energisation of such projects. Some projects are still not energised due to delays on the ESKOM side. In future we intend to engage ESKOM right from the inception stage of a project and obtain the necessary designs approval before the projects are actually implemented.

The operation and maintenance work planned by Technical Services was not carried out in full due to lack of resources. Proper planning and budgeting need to be done by Technical Services. A proper Operation and Maintenance Plan or Strategy must be developed.

The economic development goals were not met as planned. This is due to a lack of capacity and resources. The CRDP implementation has taken off quite well but a lot still needs to be done to fully meet the set objectives. It is still at the beginning stages and, with more effort and commitment, the CRDP will bring a lot of social and economic development to the communities of wards 11 and 18.

The municipality still has serious challenges with its landfill sites. At the moment only Elukwatini Landfill site and the Badplaas Transfer station are properly registered. The Carolina refuse site has created a lot of complaints due to its location and the state it is in.

Our Fire and Rescue section is lacking all the resources required to render a good service. The services are rendered from Carolina, which results in huge delays in response times when incidents happen far away such as in Oshoek, Mpuluzi, Elukwatini, Ekulindeni, etc.

As a municipality we still face a lot of challenges in financial management. We still need to bring marked improvements in our revenue enhancement, registration of indigents, payments to creditors, etc.

In Corporate Services there are also still challenges in the proper organisation of staff. We still have no Scarce Skills Retention policy. We still have too many vacant positions on our organogram. Our labour relations are not well. The Local Labour Forum (LLF) has not been holding its meetings.

## **10. CONCLUSION**

This Performance Report is done in compliance with the Municipal Systems Act and the Municipal Finance Management Act. All the municipal departments performed satisfactorily. However, there is still a huge room for improvements in the performances of the various departments. As a municipality we have to do everything in our power to ensure that performance monitoring and evaluation is done in terms of the Performance management System and Policy of Council. All heads of Departments and Contracts staff's performance must be evaluated on a quarterly basis and corrective measures taken, where required. It is our priority to perform according to all approved plans and in compliance with all relevant legislation and policies. Our priority is to get a Clean Audit long before the 2014 deadline.